

# **Supplementary Information for Legislative Review**

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2000 - 2001 Departmental Expenditure Estimates

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**Manitoba  
Health**

**Addictions  
Foundation  
of Manitoba**



**MANITOBA HEALTH**  
**SUPPLEMENTARY INFORMATION**  
**FOR**  
**LEGISLATIVE REVIEW**  
**2000 - 2001 DEPARTMENTAL**  
**EXPENDITURE ESTIMATES**




## PREFACE

This document is produced by Manitoba Health as a Supplement to the Printed Main Estimates. It provides background information on the Department, including the Health Services Insurance Fund and the Addictions Foundation of Manitoba. The contents complement the information contained in the Printed Main Estimates.

The contents of the Supplement are organized into four parts. Part One provides an overview of Manitoba Health's 2000/2001 budget requirements. Part Two provides financial analysis including details of staffing requirements and expenditures. The information in Part Two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Main Estimates. Part Three provides a five-year historical budget comparison. A standard glossary of terms is included as Part Four of the document.

This Supplement has been developed to assist Members of the Legislature in their review of Manitoba Health's 2000/2001 Estimates and I welcome feedback as to the usefulness of this supplementary information.

A new government took office in mid-October, 1999, and is naturally reviewing many of the aspects of the approach to health care in Manitoba. However, in general the roles and missions of the department, which in effect are to protect and improve the quality of all Manitoban's health care has not changed.



Dave Chomiak  
Minister of Health





## INDEX

	PAGE
<b>Part 1 Departmental Overview .....</b>	<b>5</b>
Role and Mission .....	7
Statutes Responsibility - Minister of Health .....	8
Organization Chart .....	9
<b>Expenditure Summary 2000/01</b>	
Schedule 1 - By Main Appropriation .....	10
Schedule 2 - By Operating and Capital .....	11
Chart 1 - Expenditure Summary by Main Appropriation .....	12
Chart 2 - Expenditure Summary - Health Services Insurance Fund .....	13
<b>Staff Resources (FTE) and Salaries Summary 2000/01</b>	
Schedule 3 - By Appropriation .....	14
Schedule 4 - By Staff (FTE) Category .....	15
Chart 3 - Percentage Distribution by Main Appropriation .....	16
<b>Part 2 Program and Financial Information .....</b>	<b>17</b>
Administration and Finance .....	19
Program Support Services .....	33
External Programs and Operations .....	54
Health Services Insurance Fund .....	81
Addictions Foundation of Manitoba .....	95
Capital Grants .....	111
Amortization of Capital Assets .....	117
Capital Investment .....	121
<b>Part 3 Historical Information .....</b>	<b>123</b>
<b>Departmental Comparison 1996/97 to 2000/01</b>	
Appendix 1 - Five Year Expenditure and Staffing Summary by Main Appropriation .....	125
Appendix 2 - Five Year Expenditure History by Main Appropriation .....	126
Appendix 3 - Five year Expenditure History - Health Services Insurance Fund .....	127
Appendix 4 - Five Year Staffing History .....	128
<b>Part 4 Glossary .....</b>	<b>129</b>



**PART 1**  
**DEPARTMENTAL OVERVIEW**



## MANITOBA HEALTH

**MINISTER: THE HONOURABLE DAVE CHOMIAK**

**DEPUTY MINISTER: TOM CARSON**

### ROLE AND MISSION

Manitoba Health is a line department within the government structure and operates under the provisions of statutes and responsibilities charged to the Minister of Health. The formal mandates contained in legislation, combined with mandates resulting from responses to emerging health and health care issues, establish a framework for the planning and delivery of services.

It is the mission of Manitoba Health to provide leadership and support to protect, preserve and promote the health of all Manitobans. This mission is accomplished through a structure of comprehensive envelopes encompassing program, policy, and fiscal accountability; by the development of public policy focusing on health status; and by the provision of appropriate, effective and efficient health and health care services. Services are provided through regional delivery systems, hospitals and other health care facilities. The Department also makes payments for insured health benefits on behalf of Manitobans related to the cost of medical, hospital, personal care, Pharmacare and other health services.

It is Manitoba Health's vision to lead the way to quality health care, built with creativity, compassion, confidence, trust and respect; empower Manitobans through knowledge, choices and access to the best possible health resources; and build partnerships and alliances for health and supportive communities.

It is also the role of Manitoba Health to foster innovation in the health care system. This is accomplished through: developing mechanisms to assess and monitor quality of care, utilization and cost effectiveness; fostering behaviours and environments which promote health; and promoting responsiveness and flexibility of delivery systems, and alternative and less expensive services.

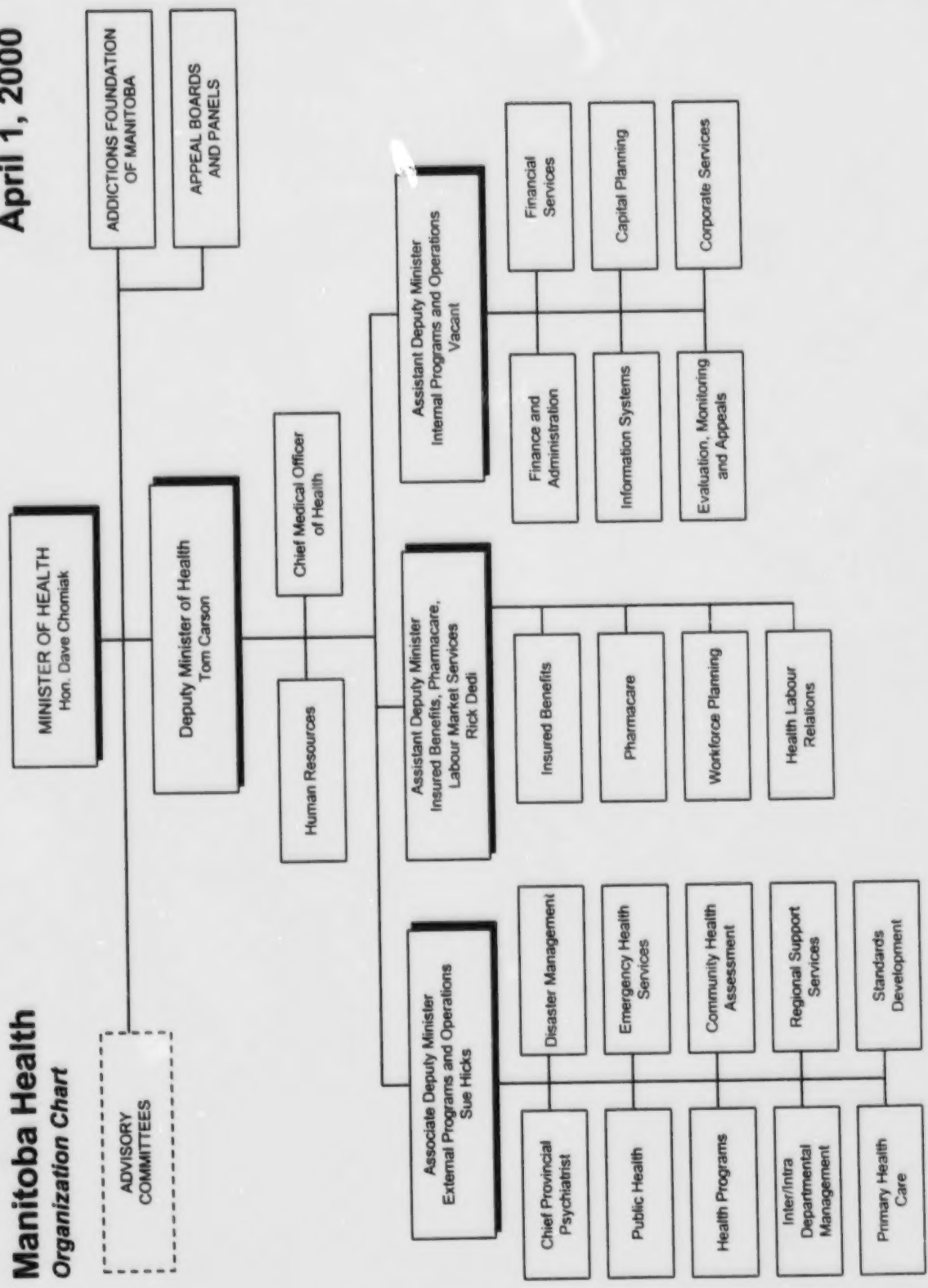
**Statutes Responsibility - Minister of Health**

	Continuing Consolidation <u>Chapter</u>
The Addictions Foundation Act	A 60
The Ambulance Services Act	A 65
The Anatomy Act	A 80
The Cancer Treatment and Research Foundation Act	C 20
The Dental Association Act	D 30
The Dental Health Workers Act	D 31
The Dental Health Services Act	D 33
The Denturists Act	D 35
The Registered Dietitians Act	D 75
The Elderly and Infirm Persons' Housing Act (except with respect to elderly persons housing units as defined in the Act)	E 20
The Department of Health Act	H 20
The District Health and Social Services Act	H 26
The Manitoba Health Research Council Act	H 28
The Health Sciences Centre Act (S.M. 1988-89, c. 41)	-
The Health Services Act	H 30
The Health Services Insurance Act	H 35
The Hearing Aid Act	H 38
The Hospitals Act	H 120
The Human Tissue Act	H 180
The Medical Act	M 90
The Manitoba Medical Association Dues Act	M95
The Mental Health Act (S.M. 1998, c. 36) [except Parts 9 and 10 and Clauses 125(1)(i) and (j)]	M 110
The Midwifery Act	M125
The Occupational Therapists Act	O 5
The Personal Health Information Act	P33.5
The Pharmaceutical Act	P 60
The Licensed Practical Nurses Act	P 100
The Prescription Drugs Cost Assistance Act	P 115
The Private Hospitals Act	P 130
The Registered Psychiatric Nurses Act	P 170
The Public Health Act*	P 210
The Regional Health Authorities Act	R 34
The Registered Nurses Act	R 40
The Registered Respiratory Therapists Act	R 115
The Sanatorium Board of Manitoba Act	S 12
The Non-Smokers Health Protection Act	S 125

\* Excluding the responsibility for Bedding, Upholstered and Stuffed Articles Regulation (Manitoba Regulation 333/88R) under The Public Health Act, which is assigned to the Minister of Consumer and Corporate Affairs.

# Manitoba Health Organization Chart

April 1, 2000





## Schedule 1

**MANITOBA HEALTH  
EXPENDITURE SUMMARY  
BY MAIN APPROPRIATION**

	Estimates of Expenditure 2000/01 \$(000's)	Change From 1999/00 %	Estimates of Expenditure 1999/00 \$(000's)
1. Administration and Finance	7,034.9	-0.1%	7,038.6
2. Program Support Services	28,782.1	8.0%	26,641.5
3. External Programs and Operations	64,035.7	2.0%	62,787.6
4. Health Services Insurance Fund	2,247,870.4	16.0%	1,937,940.2
5. Addictions Foundation of Manitoba	10,616.3	2.4%	10,367.8
6. Capital Grants	75,014.7	3.2%	72,716.5
7. Amortization of Capital Assets	2,192.6	65.3%	1,326.3
<b>TOTAL APPROPRIATIONS FOR HEALTH</b>	<b>2,435,546.7</b>	<b>14.9%</b>	<b>2,118,818.5</b>

**SUMMARY OF EXPENDITURE APPROPRIATIONS**

Operating Expenditures	2,358,339.4	15.3%	2,044,775.7
Capital Grants	75,014.7	3.2%	72,716.5
Infrastructure	-	0.0%	-
Amortization of Capital Assets	2,192.6	65.3%	1,326.3
<b>TOTAL APPROPRIATIONS FOR HEALTH</b>	<b>2,435,546.7</b>	<b>14.9%</b>	<b>2,118,818.5</b>

**RECONCILIATION STATEMENT  
\$(000's)**

Printed Estimates of Expenditure 1999/00	2,119,306.4
Transfer of functions from:	
- Justice	54.0
Transfer of functions to:	
- Healthy Child Initiative	(308.1)
Allocation of funds from:	
- Family Services & Housing	91.6
Allocation of funds to:	
- Education & Training	(320.9)
- Family Services & Housing	(4.5)
<b>Estimates of Expenditure 1999/00 (Adjusted)</b>	<b>2,118,818.5</b>

**MANITOBA HEALTH  
EXPENDITURE SUMMARY  
BY OPERATING AND CAPITAL**

Schedule 2

Element	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/00 \$(000's)
<b>OPERATING EXPENDITURES</b>		
Salaries & Employee Benefits (Details on Schedule 3)	53,412.0	52,929.7
Grants to External Agencies	9,961.5	9,306.6
Other Operating	36,479.2	34,231.4
Health Services Insurance Fund	2,247,870.4	1,937,940.2
Addictions Foundation of Manitoba	<u>10,616.3</u>	<u>10,367.8</u>
Total Operating Expenditures	<u>2,358,339.4</u>	<u>2,044,775.7</u>
 <b>CAPITAL GRANTS</b>	 75,014.7	 72,716.5
<b>AMORTIZATION OF CAPITAL ASSETS</b>	2,192.6	1,326.3
 <b>TOTAL MANITOBA HEALTH</b>		
	<u><u>2,435,546.7</u></u>	<u><u>2,118,818.5</u></u>

Chart 1

## Manitoba Health

### Expenditure Summary by Main Appropriation 2000/01

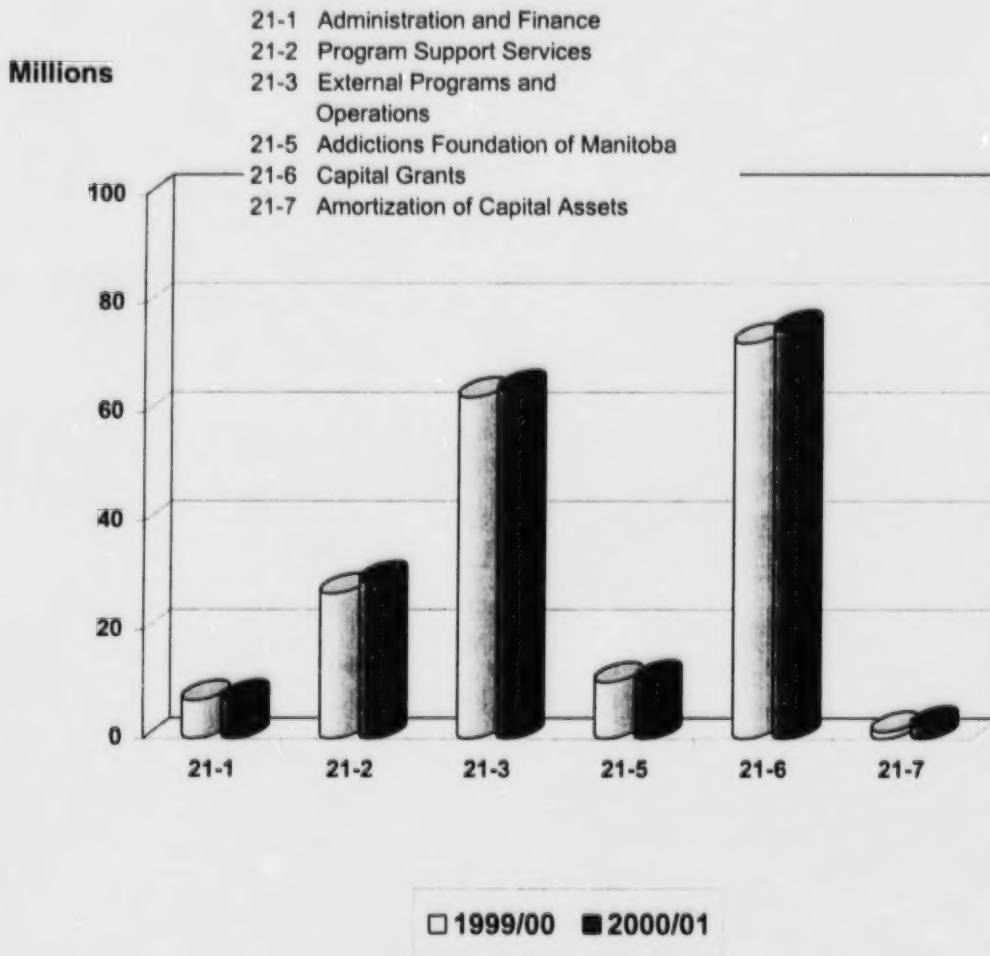
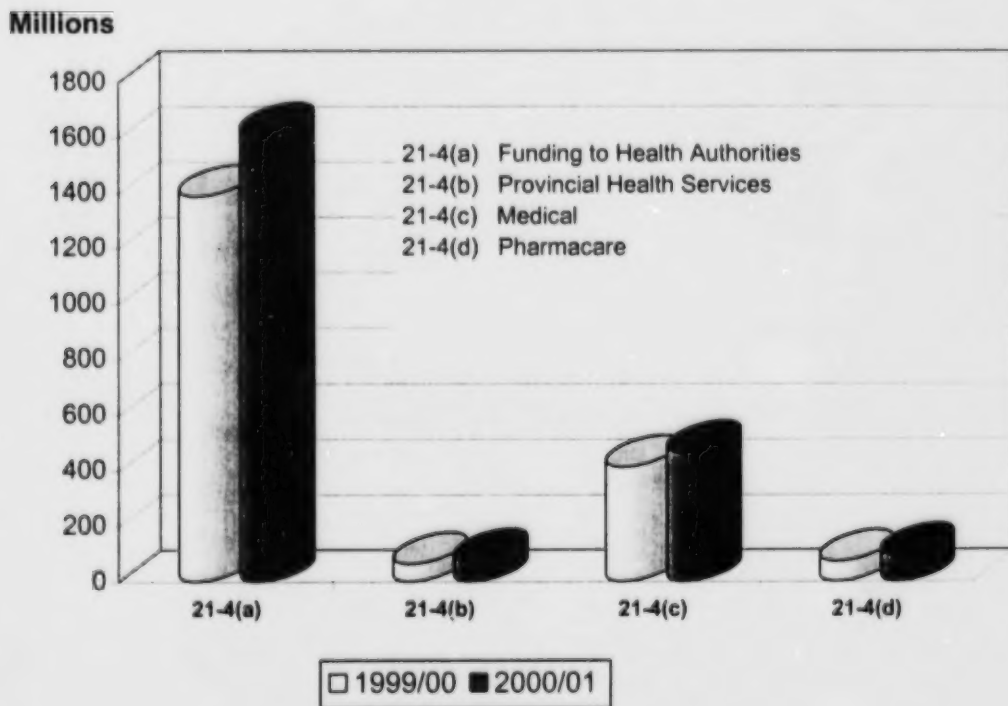


Chart 2

## Manitoba Health

### Expenditure Summary - Health Services Insurance Fund 2000/01



**MANITOBA HEALTH**  
**FULL TIME EQUIVALENTS AND SALARIES SUMMARY**  
**BY APPROPRIATION**

Schedule 3

Res. No.	Approp. Number	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00		
		FTE	\$(000's)*	FTE	\$(000's)	
21.1	1	ADMINISTRATION AND FINANCE				
	(a)	Minister's Salary	1.00	27.3	1.00	27.0
	(b)	Executive Support	11.00	558.1	11.00	556.7
	(c)	Finance and Administration	48.00	2,370.1	48.00	2,372.3
	(d)	Human Resources	20.79	963.6	20.79	973.5
	(e)	Corporate Services	27.50	1,313.0	27.50	1,343.9
	TOTAL	108.29	5,232.1	108.29	5,273.4	
21.2	2	PROGRAM SUPPORT SERVICES				
	(a)	Insured Benefits Services	173.50	6,739.5	174.50	6,799.1
	(b)	Financial Services	21.00	1,151.3	21.00	1,124.0
	(c)	Information Systems	66.90	3,852.1	67.90	3,933.5
	(d)	Capital Planning	13.00	774.6	12.00	698.6
	(e)	Evaluation, Monitoring and Appeals	9.73	519.8	9.73	507.6
	(f)	Health/Labour Relations	18.00	1,043.0	18.00	1,025.9
	TOTAL	302.13	14,080.3	303.13	14,088.7	
21.3	3	EXTERNAL PROGRAMS AND OPERATIONS				
	(a)	Administration	4.00	310.9	4.00	313.0
	(b)	Regional Support Services	34.79	1,943.4	34.79	1,927.9
	(c)	Chief Provincial Psychiatrist	2.00	178.5	2.00	165.9
	(d)	Selkirk Mental Health Centre	414.10	18,554.0	416.10	18,425.9
	(e)	Emergency Health and Ambulance Services	18.00	998.9	18.00	1,005.2
	(f)	Public Health	121.03	6,107.6	119.03	5,959.8
	(g)	Medical Officers of Health	13.00	1,539.1	13.00	1,315.6
	(h)	Health Programs	77.35	4,467.2	91.40	4,454.3
	TOTAL	684.27	34,099.6	698.32	33,567.6	
	TOTAL	1,094.69	53,412.0	1,109.74	52,929.7	

## NOTES:

1. Excluding the Addictions Foundation of Manitoba.

2. All salary figures, with the exception of the Minister's include employee benefits as defined in the glossary.

**MANITOBA HEALTH  
2000/01 FTE SUMMARY  
BY FTE CATEGORY**

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TERM		CONTRACT		TOTAL	
	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)
ADMINISTRATION AND FINANCE	5.00	369.9	45.79	2,352.6	57.50	2,016.5					108.29	4,739.0
PROGRAM SUPPORT SERVICES	6.00	427.6	93.90	5,142.4	201.00	6,755.0	1.23	43.9		194.7	302.13	12,583.6
EXTERNAL PROGRAMS AND OPERATIONS	22.00	1,561.7	541.56	24,028.5	94.65	3,102.9	26.06	876.5		184.1	684.27	20,753.7
	33.00	2,359.2	681.25	31,523.5	353.15	11,874.4	27.29	920.4	-	378.8	1,094.69	47,056.3

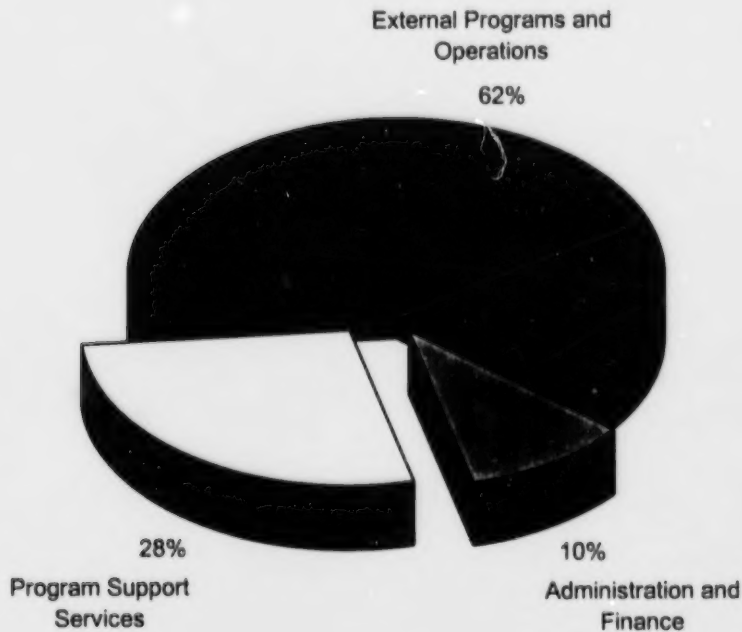
Allowance for Staff Turnover	(852.0)
Overtime	645.5
Severance/Vacation Pay on Termination	504.3
Shift/Weekend Premium	219.9
Qualification Pay	610.4
Standby/Call Duty	166.3
Worker's Compensation	127.4
Remoteness Allowance	54.1
Stat Pay/Supervisory Pay	51.7
Other Earnings	161.9
Restricted Vacation	8.7
Employee Benefits	4,657.5
<b>NET SALARY COSTS PER SCHEDULE 3</b>	<b>53,412.0</b>

Chart 3

## Manitoba Health

### Percentage Distribution of FTE's by Main Appropriation 2000/01

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Full Time Equivalent in support of health information systems are centralized under Program Support Services, and not allocated by program.

**PART 2**  
**PROGRAM AND FINANCIAL INFORMATION**





Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/00 \$(000's)
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21.1	1	<b>ADMINISTRATION AND FINANCE</b>	<b>7,034.9</b>	<b>7,038.6</b>
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Provides for the executive management, planning and control of departmental policies and programs. Includes the comptroller's function and central management services, including financial and administrative services, budget review, records management, human resource services, and corporate services.

a) Minister's Salary	<b>27.3</b>	27.0
b) Executive Support	<b>713.0</b>	711.2
c) Finance and Administration	<b>3,303.7</b>	3,292.3
d) Human Resources	<b>1,133.0</b>	1,135.4
e) Corporate Services	<b>1,857.9</b>	1,872.7

**Sub-Appropriation Number: 21-1A**

**MINISTER'S SALARY**

**Objectives:**

- To provide leadership and policy direction for the renewal of the health care system and the delivery of a comprehensive range of health and health care services for the people of Manitoba.

**Activity Identification:**

- A listing of the Statutes for which the Minister of Health is responsible is included in the Departmental Overview.

**Expected Results:**

- Achievement of the goals and priorities established by the Premier and Cabinet regarding the direction of health and health care for Manitobans.
- Development of alternative health care strategies.
- Broadly based partnerships through extensive consultation.
- Evaluation of alternative health care strategies to meet the challenges for health and health care in Manitoba.

**Sub-Appropriation Number: 21-1A**

**MINISTER'S SALARY**

SALARIES	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	27.3	1.00	27.0
	1.00	27.3	1.00	27.0
<b>TOTAL SALARIES</b>	<b>1.00</b>	<b>27.3</b>	<b>1.00</b>	<b>27.0</b> <sup>1</sup>

1. Increase in Minister's Salary results from the binding decisions of the Indemnities and Allowance Commission, an independent commission established by the 35th Legislature. These decisions came into effect on April 25, 1995.

**Sub-Appropriation Number: 21-1B**

## **EXECUTIVE SUPPORT**

### **Objectives:**

- To provide support to the Minister of Health through strategic direction in management, policy development, program determination and administration to protect, preserve and promote the health of all Manitobans.
- To lead the way to quality health care, built with creativity, compassion, confidence, trust and respect.
- To empower Manitobans through knowledge, choices and access to the best possible health resources.
- To build partnerships and alliances for health and supportive communities.

### **Activity Identification:**

- Provide for the development and implementation of health system renewal.
- Develop comprehensive strategies for healthy public policy and the delivery of health services.
- Provide direction on policy development in key areas of the health care system.
- Provide leadership to senior executive and management personnel.
- Provide for consultation and advice to the Minister through the operation of advisory committees and councils.

### **Expected Results:**

- Implementation of health system renewal strategies and initiatives.
- Efficient management of provincial health care resources.
- Effective program strategies for responding to the challenges of health and health care in Manitoba.
- Specific policy initiatives to address emerging health care issues.
- Refinement of the provincial plan for health delivery.
- Improvement in departmental and system-wide management practices.

Sub-Appropriation Number: 21-1B

**EXECUTIVE SUPPORT**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	114.9	1.00	112.3
Professional/Technical	3.00	138.5	3.00	137.8
Administrative Support	7.00	253.5	7.00	254.5
	<u>11.00</u>	<u>506.9</u>	<u>11.00</u>	<u>504.6</u>
Less Allowance for Staff Turnover		(1.1)		1
Overtime		1.8		1.8
Employee Benefits		50.5		50.3
	<u>11.00</u>	<u>558.1</u>	<u>11.00</u>	<u>556.7</u>
Total Salaries & Employee Benefits	<u>11.00</u>	<u>558.1</u>	<u>11.00</u>	<u>556.7</u>
<b>OTHER EXPENDITURES</b>				
Transportation		45.0		45.0
Communication		36.1		36.1
Supplies & Services		28.5		28.5
Minor Capital		4.0		4.0
Public Debt		0.5		0.5
Other Operating		40.8		40.4
		<u>154.9</u>		<u>154.5</u>
Total Other Expenditures		<u>154.9</u>		<u>154.5</u>
<b>TOTAL SUB-APPROPRIATION</b>		<u><u>713.0</u></u>		<u><u>711.2</u></u>

1. Increase in staff turnover to reflect vacant positions

**Sub-Appropriation Number: 21-1C**

## **FINANCE AND ADMINISTRATION**

### **Objectives:**

- To provide a complete identification and fair allocation of both tangible and fiscal resource requirements and through monitoring and reporting, ensure the effective and efficient use of those resources.

### **Activity Identification:**

- Provide for the office of the Assistant Deputy Minister, Internal Programs and Operations.
- Provide integrated financial planning, comptrollership, budgetary and accounting services, and develop financial systems, policies and procedures for the Department.
- Plan, coordinate and monitor the preparation of various annual submissions on behalf of the department, ie. Preliminary Estimates, Estimates Supplement, Annual Report and Business Plan.
- Administer the Departmental Audit Program and carry out Secretariat function for the Departmental Finance and Audit Committee.
- Prepare monthly and annual financial statements of the Health Services Insurance Fund.
- Provide in depth budget analysis and reporting to senior management and Treasury Board.
- Manage the capital financing for new and/or outstanding capital building and equipment approvals.
- Process requests for contracted services and supplies.
- Monitor project funding for approval projects under the Healthy Communities Development Fund.
- Process requests for funding from the Healthy Communities Development Fund.
- Process requests for information under the Freedom of Information and Protection of Privacy Act (FIPPA) and the Personal Health Information act (PHIA).
- Process vendor invoices and payment authorization forms for the Insurance Fund.
- Process supplier accounts and time/attendance reports in SAP.
- Respond to problems, concerns, and/or complaints regarding the facilities managed by Finance and Administration.

### **Expected Results:**

- Effective and efficient utilization of tangible and fiscal resources by departmental managers.
- Economical financing of both capital construction and equipment purchases.
- Appropriately funded health programs and projects.
- A department that is economical, efficient and operating in a fiscal manner that ensures low to moderate risk.
- Timely and accurate preparation of the Estimates, Estimates Supplement, Annual Report, Business Plan and other financial reports or documents.
- Regular reporting to the Department's Finance and Audit Committee of progress made towards implementing/resolving recommendations emanating from internal audits.
- A Department and government who are well informed on the fiscal status of Manitoba Health.
- Appropriate protection and/or release of personal information under FIPPA.
- Sound decision making in regard to the Health Services Insurance Fund.
- Continued support by commercial suppliers and contractors.

Sub-Appropriation Number: 21-1C

**FINANCE AND ADMINISTRATION**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
Managerial	2.00	158.8	2.00	156.8
Professional/Technical	23.00	1,184.0	23.00	1,173.5
Administrative Support	23.00	781.2	23.00	785.7
	<u>48.00</u>	<u>2,124.0</u>	<u>48.00</u>	<u>2,116.0</u>
Less Allowance for Staff Turnover		(11.1)		1
Overtime		13.1		13.1
Severance Pay/Vacation Pay		32.5		32.5
Employee Benefits		<u>211.6</u>		<u>210.7</u>
Total Salaries & Employee Benefits	<u>48.00</u>	<u>2,370.1</u>	<u>48.00</u>	<u>2,372.3</u>
 <b>OTHER EXPENDITURES</b>				
Transportation		42.3		42.3
Communication		304.3		311.0
Supplies & Services		378.5		378.5
Public Debt		16.0		16.0
Minor Capital		5.0		5.0
Other Operating		187.5		167.2
		<u>933.6</u>		<u>920.0</u>
Total Other Expenditures		<u>933.6</u>		<u>920.0</u>
 <b>TOTAL SUB-APPROPRIATION</b>		<u>3,303.7</u>		<u>3,292.3</u>

1. Increase in staff turnover to reflect vacant positions



Sub-Appropriation Number: 21-1D

**HUMAN RESOURCES****Objectives:**

- To provide a full range of Human Resource services to support achievement of departmental goals and objectives for the benefit of Departmental managers, employees and external clients.

**Activity Identification:**

In response to client need Human Resource Services provides the following:

- Organizational Design and Development
- Job Design and Classification
- Recruitment and Selection
- Compensation and Benefit Administration
- Labour Relations and Contract Administration
- Staff Development and Training
- Management Advice and Support

**Expected Results:**

- An organization which is designed, staffed and developed to meet the program objectives of the department.
- A workforce that is recognized and compensated appropriately for its' efforts.
- A work environment which is founded on sound human resource principles and policies, consistent with legislative and legal requirements.
- Approximately 150 permanent and temporary employees will be recruited to fill vacant positions.
- Approximately 120 positions will be reclassified.
- Approximately 33,000 civil service and 165,000 Manitoba Support Service payroll transactions will be processed for payroll direct deposit.

Sub-Appropriation Number: 21-1D

**HUMAN RESOURCES**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
Managerial	1.00	68.9	1.00	51.5
Professional/Technical	7.79	395.4	7.79	404.3
Administrative Support	12.00	415.9	12.00	419.5
	<u>20.79</u>	<u>880.2</u>	<u>20.79</u>	<u>875.3</u>
Less Allowance for Staff Turnover		(15.3)		1
Overtime		2.2		2.2
Severance Pay/Vacation Pay		8.8		8.8
Employee Benefits		87.7		87.2
	<u>20.79</u>	<u>963.6</u>	<u>20.79</u>	<u>973.5</u>
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>				
	<u>20.79</u>	<u>963.6</u>	<u>20.79</u>	<u>973.5</u>
<b>OTHER EXPENDITURES</b>				
Transportation		2.1		2.1
Communication		30.7		30.7
Supplies & Services		75.6		75.6
Other Operating		61.0		53.5
	<u>169.4</u>		<u>161.9</u>	
<b>TOTAL OTHER EXPENDITURES</b>				
	<u>169.4</u>		<u>161.9</u>	
<b>TOTAL SUB-APPROPRIATION</b>		<u>1,133.0</u>		<u>1,135.4</u>

1. Increase in staff turnover to reflect vacant positions

**Sub-Appropriation Number: 21-1E**

## **CORPORATE SERVICES**

### **Objectives:**

- To provide leadership and support to internal and external clients with a focus on policy and issues management, legislation, correspondence and information, data access and analyses, health outcomes and French language services.

### **Activity Identification:**

- Provide advice and support in the areas of policy, legislation, data access and analysis, correspondence, issues management and French language services that serve the Executive and program functions of the Ministry.
- Develop and maintain the data and technical infrastructure to support data access, analysis and dissemination (e.g. key health databases, conversion tables, data groupers, data mining and manipulation tools, development of data warehouse).
- Coordinate the development and facilitate the process of new health legislation and amendments to existing health legislation, including the proclamation process.
- Provide advice with respect to legislative implications of policy and administrative initiatives.
- Coordinate legislative proposals and regulations by the department and self-governing professional bodies for submission to government.
- Assess the policy, fiscal and strategic environment, in order to represent the Ministry and anticipate policy direction when required.
- Provide strategic and policy advice to Ministry on intergovernmental, interprovincial and some interdepartmental matters.
- Provide support and direction to departmental staff in the overall assessment of health system performance and identify areas of success, required improvement, and opportunities for innovation.
- Provide a centrally coordinated response system for Ministerial and other departmental correspondence.
- Provide leadership and direction, by formulating divisional and departmental response to emerging and urgent issues, and establish processes that support the Ministry in achieving core business plans, and implementing effective strategies for provincial health care programs.

### **Expected Results:**

- Internal and external clients will have the best quality and most timely information possible regarding policy issues, legislation, correspondence and information, data access and analyses, health outcomes and French language services.
- Central coordination of Ministerial and Departmental correspondence and Housebook.
- Management of Departmental information and interface with stakeholders via Manitoba Health web-site.
- Best quality information is available for clients within existing resources.
- Integrity of corporate data sets is maintained.
- Enhanced availability and accessibility to services in French for Franco-Manitobans.
- Regional Health Authorities have improved capabilities of providing essential health services in French to Franco-Manitobans in Francophone designated areas.
- Statutes and regulations are developed and coordinated to provide a sound legislative base for meeting the Mission of the Department.
- The Department's annual legislative agenda is developed and implemented in accordance with Government processes and timelines.
- Clients are kept up to date on developments related to legislation and understand the legislative processes.

Sub-Appropriation Number: 21-1E

**CORPORATE SERVICES**

<b>SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>Estimates of Expenditure 2000/01</b>		<b>Estimates of Expenditure 1999/00</b>	
	<b>FTE</b>	<b>\$(000's)</b>	<b>FTE</b>	<b>\$(000's)</b>
Managerial			1.00	104.5 <sup>1</sup>
Professional/Technical	12.00	634.7	12.00	619.3
Administrative Support	15.50	565.9	14.50	489.8
	<u>27.50</u>	<u>1,200.6</u>	<u>27.50</u>	<u>1,213.6</u>
Less Allowance for Staff Turnover		(26.6)		
Overtime		2.7		3.0 <sup>2</sup>
Severance Pay/Vacation Pay		5.6		5.6
Standby/Call Duty		0.8		0.8
Employee Benefits		129.9		120.9
	<u>27.50</u>	<u>1,313.0</u>	<u>27.50</u>	<u>1,343.9</u>
Total Salaries & Employee Benefits				
	<u>27.50</u>	<u>1,313.0</u>	<u>27.50</u>	<u>1,343.9</u>
<b>OTHER EXPENDITURES</b>				
Transportation		39.5		39.5
Communication		51.8		51.8
Supplies & Services		227.7		227.7
Minor Capital		2.0		2.0
Other Operating		223.9		207.8
		<u>544.9</u>		<u>528.8</u>
Total Other Expenditures				
		<u>544.9</u>		<u>528.8</u>
<b>TOTAL SUB-APPROPRIATION</b>		<u><b>1,857.9</b></u>		<u><b>1,872.7</b></u>

1. Workforce Adjustment

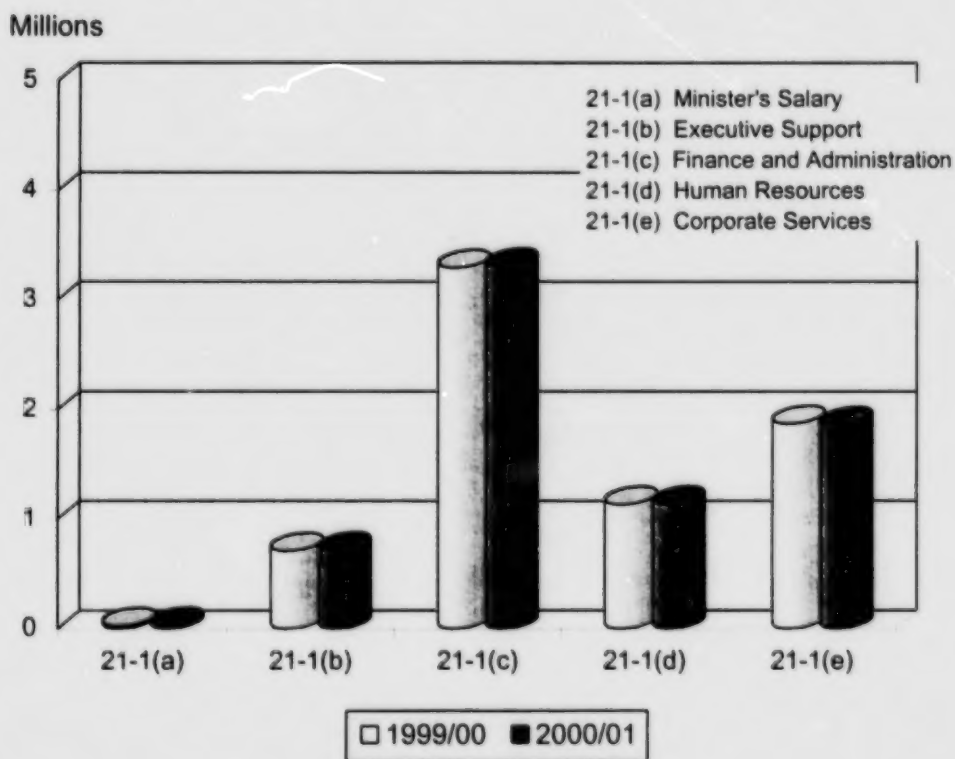
2. Increase in staff turnover to reflect vacant positions



# Manitoba Health

## Administration and Finance

### 2000/01





Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/00 \$(000's)
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21.2	2	<b>PROGRAM SUPPORT SERVICES</b>	<b>28,782.1</b>	<b>26,641.5</b>
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**INSURED BENEFITS SERVICES:** Administers the insured health services and benefits program including medical, pharmacare, optometric, chiropractic, dental and ancillary services.

**FINANCIAL SERVICES:** Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health.

**INFORMATION SYSTEMS:** Provides, develops and supports information systems for the provincial health care system.

**CAPITAL PLANNING:** Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.

**EVALUATION, MONITORING AND APPEALS:** Manages the development of monitoring mechanisms and program evaluation functions. Manages the support functions for appeal boards and panels.

**HEALTH LABOUR RELATIONS:** Provides for the planning, development and implementation of strategic policies for health human resources, collective bargaining, training and education, and health profession regulation.

**GRANTS FOR EVALUATION AND RESEARCH:** Provides funding for health policy evaluation and research initiatives.

a) Insured Benefits Services	<b>10,105.9</b>	10,101.2
b) Financial Services	<b>1,310.8</b>	1,273.2
c) Information Systems	<b>9,617.6</b>	7,962.4
d) Capital Planning	<b>1,011.8</b>	930.3
e) Evaluation, Monitoring and Appeals	<b>992.8</b>	977.1
f) Health Labour Relations	<b>2,140.6</b>	1,794.7
g) Grants for Evaluation and Research	<b>3,602.6</b>	3,602.6



**Sub-Appropriation Number: 21-2A**

## **INSURED BENEFITS SERVICES**

### **Objectives:**

- To administer programs that provide access to Insured Benefits as prescribed by the Health Services Insurance Act, The Prescription Drugs Cost Assistance Act, The Pharmaceutical Act and The Canada Health Act for the benefit of Manitobans.

### **Activity Identification:**

- Register all eligible residents of Manitoba in the Manitoba Health Services Insurance Plan.
- Determine eligibility for insured services and benefits.
- Participate and support in the negotiation of benefit changes with health care providers, professional associations and other provincial plans.
- Assess and adjudicate claims submitted by providers of service, and provide payment in accordance with fees and criteria contained in The Health Services Insurance Act.
- Recover benefits inappropriately paid to providers and recipients of service.
- Recover hospital and medical costs where a third party is responsible for the costs incurred.
- Review information provided to educate the public about Manitoba Health's benefits and programs.
- Facilitate the use of customer service tools to identify the needs and expectations of Manitoba Health's customers.
- Detect, investigate, and prevent fraud and other offenses against the programs administered.
- Manage the Drug Programs Information Network (DPIN) system to effectively adjudicate prescription benefits for financial and clinical impact.
- Evaluate new drug products as they are submitted to the Manitoba Drug Standards and Therapeutics Committee for inclusion as a Pharmacare benefit.
- Provide coverage of eligible prescription drug costs that are the responsibility of the program.
- Reimburse pharmacies for the prescription costs that are the responsibility of the program.
- Approve or deny applications from Manitoba physicians requesting funding for medical and/or hospital care outside Manitoba and for benefits under the Transportation Subsidy Program.
- Assess and adjudicate claims for costs incurred by Manitoba residents, for emergency medical care while temporarily outside the country.
- Represent Manitoba Health's position to various Boards and committees.
- Responsible for the payment of hospital and medical claims, processed in accordance with Inter-Provincial Reciprocal Agreements.

### **Expected Results:**

- Consistent customer focussed service is provided.
- Manitobans are fully aware of and receive benefits to which they are entitled.
- Continuous evaluation of work processes to improve effectiveness and efficiency of the program.
- Proactive opportunity assessment and timely risk resolution.
- Change the annual Pharmacare application from a manual to an electronic process, to improve customer service, and reduce department operational expenditures.
- A streamlined drug review process, to reduce costs and/or provide timely access to new medications.



Sub-Appropriation Number: 21-2A

**INSURED BENEFITS SERVICES**

<b>SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>Estimates of Expenditure 2000/01</b>		<b>Estimates of Expenditure 1999/00</b>	
	<b>FTE</b>	<b>\$(000's)</b>	<b>FTE</b>	<b>\$(000's)</b>
Managerial	2.00	113.9	2.00	109.3
Professional/Technical	10.00	435.0	10.00	417.2
Administrative Support	161.00	5,274.7	162.00	5,309.3 <sup>1</sup>
	173.00	5,823.6	174.00	5,835.8
Term	0.50	12.1	0.50	12.1
Less Allowance for Staff Turnover		(50.4)		<sup>2</sup>
Overtime		11.0		11.0
Severance Pay/Vacation Pay		77.9		77.9
Shift/Weekend Premium		15.0		15.0
Qualification Pay		47.1		45.2
Other Earnings		27.3		27.3
Employee Benefits		581.2		582.0
Contract		194.7		192.8
Total Salaries & Employee Benefits	173.50	6,739.5	174.50	6,799.1

**OTHER EXPENDITURES**

Transportation	30.8	30.8
Communication	413.4	413.4
Supplies & Services	2,242.5	2,242.5
Minor Capital	100.0	100.0
Other Operating	579.7	515.4 <sup>3</sup>
Total Other Expenditures	3,366.4	3,302.1
<b>TOTAL SUB-APPROPRIATION</b>	<b>10,105.9</b>	<b>10,101.2</b>

1. Workforce Adjustment

2. Increase in staff turnover to reflect vacant positions

3. Desktop Management Initiative - incremental support costs

**Sub-Appropriation Number: 21-2B**

## **FINANCIAL SERVICES**

### **Objectives:**

- To provide a fair and equitable distribution of available funds to RHAs and other funded agencies, in accordance with government priorities, through the review, recommendation, and approval of RHAs Health Plan submissions and monitoring of financial, statistical and operational results.
- To ensure an equitable rate structure exists, and to maintain a level of revenue that partially offsets the total cost of long term care for the RHAs, through the management of the assessment and appeal process for clients.

### **Activity Identification:**

- Manage the review/appeal process for the Residential Charge Program.
- Develop, review, and update budget funding policies in conjunction with other departmental Directors, as well as, update the information manual and client packages for the residential Charge Program.
- Review Regional Health plans and funding proposals from other external agencies.
- Determine funding allocations to the Regional Health Authorities and other external agencies.
- Perform year-end reviews of RHAs operations based on audited financial statements, and prepare recommendations for year-end settlements, as well as prepare year-end reviews for all other non-profit agencies.
- Provide consultation, analytical services and support to internal and external clients as it relates to existing, new and expanded programs, bed map report, provincial programs and Residential Charge Program.
- Manage, control, and coordinate the Management Information Reporting System and the Long Term Care Bed monitoring System.
- Develop Treasury Board Submissions, Briefing Notes, and Ministerial Correspondence.
- Prepare the annual Estimates for the Health Services Insurance Fund, external agencies and the Branch as well as make amendments to regulations under the Health Services Insurance Act.
- Prepare year-end liability report for publication in the departmental Annual Report.
- Prepare quarterly forecasts and variance explanations for Health Services Insurance Fund, external agencies and the Branch.
- Monitor financial and statistical reports from the RHAs and external agencies.
- Oversee the Tax Information Release initiative in accordance with the Memorandum of Understanding with Revenue Canada to determine residential charges.

### **Expected Results:**

- Timely and accurate financial and statistical information.
- Identification and timely resolution of financial issues, needs and emerging trends.
- Appropriate management of the annual budget and estimates process resulting in relevant budgets for Regional Health Authorities and external agencies.
- Appropriate management of funding for alternate modes of health care delivery.
- Allocation of resources consistent with the established priorities of the Department.
- Equitable rate structure for the Residential Charge Program that maintains a level of revenue to partially offset the total cost of Long Term Care.

Sub-Appropriation Number: 21-2B

**FINANCIAL SERVICES**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
Managerial	1.00	74.6	1.00	61.3
Professional/Technical	15.00	804.6	15.00	792.3
Administrative Support	5.00	162.8	5.00	161.4
	<u>21.00</u>	<u>1,042.0</u>	<u>21.00</u>	<u>1,015.0</u>
Less Allowance for Staff Turnover		(31.4)		(29.0)
Overtime		36.9		36.9
Employee Benefits		103.8		101.1
	<u>21.00</u>	<u>1,151.3</u>	<u>21.00</u>	<u>1,124.0</u>
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>				
	<u>21.00</u>	<u>1,151.3</u>	<u>21.00</u>	<u>1,124.0</u>
<b>OTHER EXPENDITURES</b>				
Transportation		4.3		4.3
Communication		14.4		14.4
Supplies & Services		64.5		64.5
Minor Capital		1.0		1.0
Other Operating		75.3		65.0
		<u>159.5</u>		<u>149.2</u>
<b>Total Other Expenditures</b>		<u>159.5</u>		<u>149.2</u>
<b>TOTAL SUB-APPROPRIATION</b>		<u>1,310.8</u>		<u>1,273.2</u>

**Sub-Appropriation Number: 21-2C**

## **INFORMATION SYSTEMS**

### **Objectives:**

- To provide Information Technology (IT) leadership and solutions which support the objectives and priorities of Manitoba's health care system.
- To provide Management Information and improve the efficiency of program delivery.

### **Activity Identification:**

- Respond to requests for Information Systems Branch services and expertise related to existing systems.
- Support existing automated management information and operational systems by providing computer programming, help desk, data centre, and security services.
- Facilitate IT awareness and education for Manitoba Health staff in order to create more knowledgeable IT consumers.
- Provide project management methodologies, tools, disciplines, and overall direction to project managers.
- Develop policy, procedures, and standards relative to information systems technology, in consultation with clients and stakeholders.
- Provide executive management with the information about IT issues, in order that appropriate and informed business decisions can be made.
- Provide leadership in the development and deployment of new IT solutions.
- Ensure security and control is maintained over all information systems, data, and environments within Manitoba Health.

### **Expected Results:**

- Necessary data and information is readily accessible to staff, in order to achieve corporate goals and objectives.
- Personal Health Information Act (PHIA) compliant systems.
- Effective electronic data interchange between the department and health care providers.
- A health information technology infrastructure which provides appropriate, timely and accurate information, to enhance the delivery of health care services in the province of Manitoba.
- Upgrades and functional changes to existing systems are completed in a timely fashion, in priority sequence, and in accordance with business rules provided.

Sub-Appropriation Number: 21-2C

**INFORMATION SYSTEMS**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	86.0	1.00	86.7
Professional/Technical	44.90	2,523.5	45.90	2,573.7 <sup>1</sup>
Administrative Support	21.00	818.1	21.00	786.7
	<u>66.90</u>	<u>3,427.6</u>	<u>67.90</u>	<u>3,447.1</u>
Less Allowance for Staff Turnover		(60.0)		<sup>2</sup>
Overtime		143.1		143.1
Employee Benefits		341.4		343.3
Total Salaries & Employee Benefits	<u>66.90</u>	<u>3,852.1</u>	<u>67.90</u>	<u>3,933.5</u>

**OTHER EXPENDITURES**

Transportation	28.2	28.2
Communication	27.4	27.4
Supplies & Services	1,000.9	1,000.9
Public Debt	0.5	0.5
Minor Capital	64.0	64.0
Other Operating	4,610.7	2,874.1 <sup>3</sup>
Total Other Expenditures	<u>5,731.7</u>	<u>3,995.1</u>
External Agencies	<u>33.8</u>	<u>33.8</u>
<b>TOTAL SUB-APPROPRIATION</b>	<u><u>9,617.6</u></u>	<u><u>7,962.4</u></u>

1. Workforce Adjustment

2. Increase in staff turnover to reflect vacant positions

3. Rollout of DPIN to Emergency Rooms

**Sub-Appropriation Number: 21-2D**

## **CAPITAL PLANNING**

### **Objectives:**

- To oversee development and implementation of the provincial health capital program, and advise Government on infrastructure and related policy and program requirements, to support population health objectives and ensure the sustainability of health facilities in Manitoba.

### **Activity Identification:**

- Provide advice and information to the Department on provincial health infrastructure and associated program and policy requirements.
- Assist Regional Health Authorities in the development of capital project proposals.
- Oversee departmental review of capital section of RHA Health Plans, and develop a prioritized capital program for Health Estimates which is linked to the strategic priorities of the Government.
- Oversee management of all health capital projects to the point of final tender including the review, assessment and approval of role statements, feasibility studies, functional programs, architectural programs and architectural designs.
- Provide architectural and engineering advice to the Department and RHAs in response to identified, system-wide issues in health care infrastructure.
- Communicate budget approvals and negotiate cost-sharing agreements for major projects subject to the Community Contribution Policy.
- Provide expertise in relation to property management issues as identified by RHAs.
- Evaluate projects at completion for consistency with service delivery expectations and approved budgets.

### **Expected Results:**

- A capital plan that supports the department's population health objectives.
- Health capital projects which are scoped and implemented in accordance with regional need and best practices, appropriate standards (program, design and construction) and negotiated cost limits.
- Transparent and equitable application of policies related to business practices, construction, department funding and community cost-sharing.
- Timely and accurate information on the capital program, forecasting in the areas of infrastructure maintenance requirements and emerging program models, and development of appropriate program and policy options.
- Health care infrastructure that is sustainable and sufficiently flexible, to meet the changing needs of the population, as well as requirements of innovation in service delivery.

Sub-Appropriation Number: 21-2D

**CAPITAL PLANNING**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	73.7	1.00	74.3
Professional/Technical	9.00	528.9	8.00	458.9 <sup>1</sup>
Administrative Support	3.00	101.0	3.00	102.1
	13.00	703.6	12.00	635.3
Overtime		0.8		
Employee Benefits		70.2		63.3
Total Salaries & Employee Benefits	13.00	774.6	12.00	698.6
<b>OTHER EXPENDITURES</b>				
Transportation		16.1		16.1
Communication		18.0		18.0
Supplies & Services		155.6		155.6
Other Operating		47.5		42.0
Total Other Expenditures		237.2		231.7
<b>TOTAL SUB-APPROPRIATION</b>		<b>1,011.8</b>		<b>930.3</b>

1. Workforce Adjustment





**Sub-Appropriation Number: 21-2E**

## **EVALUATION, MONITORING AND APPEALS - Evaluation and Monitoring**

### **Objectives:**

- To provide evaluation consultation, project management and evaluation education in order to effect timely and valid information to support policy and program decision-making for the benefit of senior management, program managers and program staff.

### **Activity Identification:**

- Consult with Departmental program Managers and Regional Health Authorities on program evaluation planning, methodologies and issues.
- Design relevant review and evaluation data collection forms.
- Issue calls for external evaluation project proposals.
- Lead review of external program evaluation proposals.
- Project management of evaluations conducted by external evaluation consultants.
- Participate in the review process for the Regional Health Authority business plans.

### **Expected Results:**

- Consistent application of program evaluation processes for both internal and contracted projects.
- Evaluation and monitoring processes are identified in program/service proposals and are evident in program development activities.
- Application of appropriate monitoring mechanisms to support evaluation activities.
- Timely, effective and credible program evaluations which support decision making.

**Sub-Appropriation Number: 21-2E**

## **EVALUATION, MONITORING AND APPEALS - Appeals**

### **Objectives:**

- To provide for the operations of the Manitoba Health Appeal Board, Mental Health Review Board and the Home Care Appeal Panel.

#### **Manitoba Health Appeal Board**

- The Manitoba Health Appeal Board is a quasi-judicial body, which hears appeals as specified under The Health Services Insurance Act, The Ambulance Services Act and The Mental Health Act and serves as a link between the Minister and the health care community and the community at large.

#### **Mental Health Review Board**

- The Mental Health Review Board is a quasi-judicial body, which hears appeals regarding specified aspects of the admission or treatment of a patient in a psychiatric facility.

#### **Home Care Appeal Panel**

- The Home Care Appeal Panel is a non-statutory quasi-judicial body established by the Minister of Health, which hears appeals from Manitobans, who have requested or are in receipt of Home Care services respecting eligibility or level of services received, and serves as an advisory body to the Minister on matters related to the Home Care program in order to make informed policy decisions.

### **Activity Identification:**

#### **Manitoba Health Appeal Board**

- Serves as an appeal body for recipients and providers of health services and others as provided for in The Health Services Insurance Act, The Ambulance Services Act and The Mental Health Act.
- Serves as an advisory body to the Minister on all matters referred by the Minister.
- Provides for the operation of committees as designated by the Minister.
- Operates within the Board's legislated mandate.

#### **Mental Health Review Board**

- Serves as an appeal process for patients in a psychiatric facility as provided for in The Mental Health Act.
- Familiarizes itself with law as it evolves and apply the specific provisions of the law, making determinations with respect to the patient's/physicians application.

#### **Home Care Appeal Panel**

- Serves as an appeal body for the clients or potential clients of the Home Care program.
- Serves as an advisory body to the Minister on home care issues.

### **Expected Results:**

- Enhanced communication between the health care community, the community at large and the Minister.
- Patients/families/physicians will have the opportunity to make appeals.
- Timely, fair and impartial adjudication of appeals.
- Independent decisions rendered and rationale for decisions provided.
- Application of uniform criteria and policies throughout the province is ascertained.

Sub-Appropriation Number: 21-2E

**EVALUATION, MONITORING AND APPEALS**

<b>SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>Estimates of Expenditure 2000/01</b>		<b>Estimates of Expenditure 1999/00</b>	
	<b>FTE</b>	<b>\$(000's)</b>	<b>FTE</b>	<b>\$(000's)</b>
Professional/Technical	5.00	284.1	5.00	272.0
Administrative Support	4.00	139.7	4.00	140.7
	9.00	423.8	9.00	412.7
Term	0.73	31.8	0.73	31.8
Less Allowance for Staff Turnover		(7.9)		(7.9)
Overtime		8.3		8.3
Vacation Pay on Termination		7.9		7.9
Severance Pay		10.5		10.5
Employee Benefits		45.4		44.3
Total Salaries & Employee Benefits	9.73	519.8	9.73	507.6
<b>OTHER EXPENDITURES</b>				
Transportation		31.1		31.1
Communication		27.9		27.9
Supplies & Services		254.1		254.1
Minor Capital		4.8		4.8
Public Debt		0.2		0.2
Other Operating		66.9		63.4
Total Other Expenditures		385.0		381.5
External Agencies		88.0		88.0
<b>TOTAL SUB-APPROPRIATION</b>		<b>992.8</b>		<b>977.1</b>



**Sub-Appropriation Number: 21-2F**

## **HEALTH LABOUR RELATIONS**

### **Objectives:**

- To represent Manitoba Health in funding negotiations with regard to medical remuneration.
- To develop appropriate alternative funding arrangements with medical professionals and organizations within the Health Authority structure.
- To administer Fee for Service, Alternate Funding, and Specialty Care agreements.

### **Activity Identification:**

- Prepare, negotiate, and administer practitioner agreements, monitor funding arrangements, and facilitate recruitment services of physicians for RHAs.
- Develop policies for mediation, arbitration, and conciliation services and recruitment support for RHAs.
- Provide timely, accurate and appropriate strategic and policy advice to the Deputy Minister regarding practitioner remuneration.
- Liaise with internal and external agencies in the delivery of administration.
- Monitor and evaluate contract arrangements to ensure terms and conditions and deliverables are being met.
- Develop evaluation frameworks to measure the effectiveness of contract arrangements.
- Develop financial information management systems to support the negotiation process, the development of programs (specialty and family practitioners) and the review and evaluation of contracts.
- Review existing policies, and develop new policies related to physician remuneration, to ensure consistency with departmental initiatives, internal consistency and external competitiveness.
- Administer the fee-for-service agreements negotiated with the health care practitioner associations (Manitoba Medical Association, Manitoba Chiropractor's association, Manitoba Association of Optometrists and the Manitoba Dental Association).
- Develop negotiating positions on specific issues and provide support to departmental negotiators in contract negotiations.
- Provide management with economic analyses and recommendations.
- Coordinate Fee Schedule Reform activities.
- Ensure funding arrangements that support programs appropriately and that all sources of funding are included in discussion.
- Develop mechanisms to demonstrate equitable and appropriate compensation models for Manitoba.
- Determine appropriate workload measurements system(s).
- Evaluate the impact of alternative funding models on the clinical and teaching services.

### **Expected Results:**

- Achievement of clearly defined mandates and organizational goals within the Health Authorities governance model.
- Establishment of an efficient, effective, and relevant information network, which supports evidence based decision making.
- Elimination of duplication and the rationalizing of program/contract scopes.
- Appropriate allocation of resources.

**Sub-Appropriation Number: 21-2F**

## **HEALTH LABOUR RELATIONS - Workforce Policy and Planning**

### **Objectives:**

- To ensure an adequate supply of appropriately trained health workers is available, by monitoring the supply and demand for both regulated and unregulated health care providers.
- To develop policies and strategies to support the availability of appropriate health care professionals and workers.

### **Activity Identification:**

- Collect and analyse data related to supply and demand for health care providers.
- Review and consult on new health care provider education proposals or program changes.
- Recommend enrollment levels for health care provider education programs.
- Evaluate current labour adjustment policies.
- Assess proposals and assist in the development of new workforce legislation.
- Evaluate workforce policies.
- Support programs to recruit and retain healthcare professionals.

### **Expected Results:**

- Improved capacity through expansion and continued development of databases, to improve the monitoring of workforce supply and demand of selected health care professionals.
- Accessible training programs for allied health professionals that will be more responsive to employer needs.
- Support for primary care initiatives, through the development of regulations to support non-physician health care providers to provide medical services.
- Improved retention of rural physicians.
- Improved mechanisms to resolve nursing resource issues.
- Revised labour adjustment strategies responsive to current environment.

Sub-Appropriation Number: 21-2F

**HEALTH LABOUR RELATIONS**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	79.4	1.00	75.4
Professional/Technical	10.00	546.3	10.00	542.9
Administrative Support	7.00	258.7	7.00	243.8
	18.00	904.4	18.00	862.1
Less Allowance for Staff Turnover		(29.3)		<sup>1</sup>
Vacation Pay on Termination		2.0		2.0
Severance Pay		15.8		15.8
Other Earnings		60.0		60.0
Employee Benefits		90.1		86.0
Total Salaries & Employee Benefits	18.00	1,043.0	18.00	1,025.9
<b>OTHER EXPENDITURES</b>				
Transportation		29.5		29.5
Communication		31.6		31.6
Supplies & Services		242.2		242.2
Minor Capital		5.2		5.2
Other Operating		96.8		88.8
Total Other Expenditures		405.3		397.3
External Agencies		692.3		371.5 <sup>2</sup>
<b>TOTAL SUB-APPROPRIATION</b>		<b>2,140.6</b>		<b>1,794.7</b>

1. Increase in staff turnover to reflect vacant positions

2. Annualization and expansion of grants

*Sub-Appropriation Number: 21-2G*

## **GRANTS FOR EVALUATION AND RESEARCH**

### **Objectives:**

- To provide funding for policy evaluation and research initiatives.

### **Activity Identification:**

- Provide funding to the Manitoba Health Research Council for annual grants and awards competitions.
- Provide funding to the Manitoba Centre on Health Policy and Evaluation for evaluation and policy initiatives.

### **Expected Results:**

- Promotion of basic, clinical and applied research in health sciences in Manitoba.
- Analysis and assessment of priority health issues in Manitoba.



Sub-Appropriation Number: 21-2G

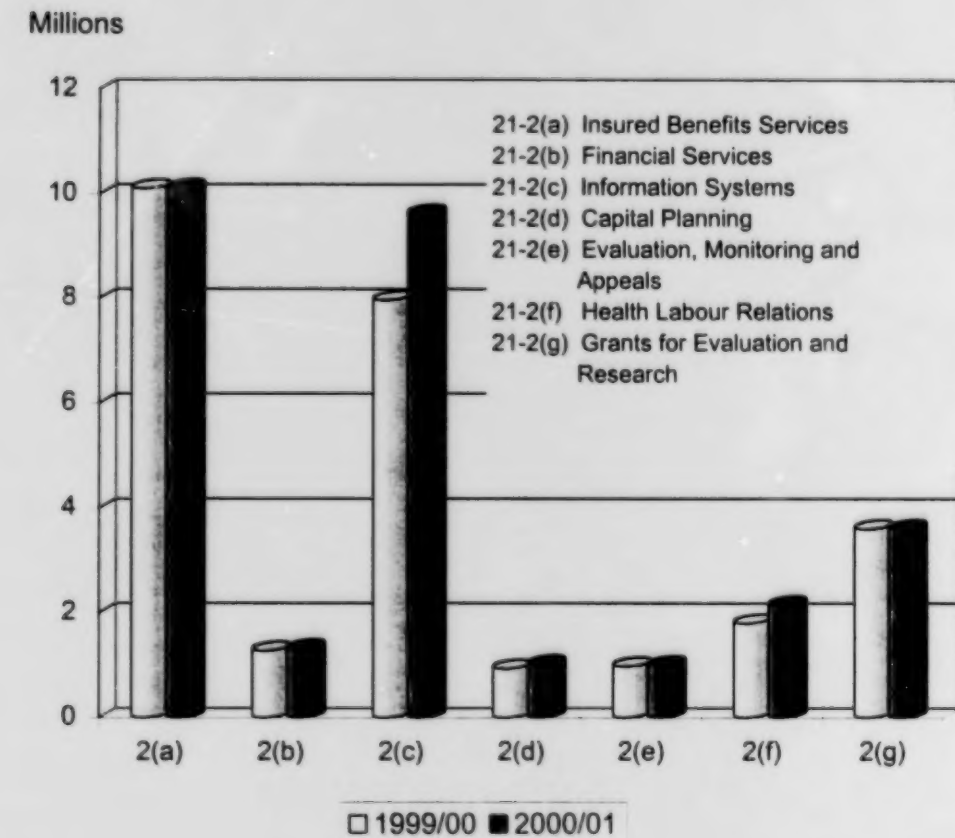
**GRANTS FOR EVALUATION AND RESEARCH**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
<b>OTHER EXPENDITURES</b>				
Manitoba Centre for Health Policy and Evaluation		1,850.0		1,850.0
Manitoba Health Research Council		1,752.6		1,752.6
<b>TOTAL SUB-APPROPRIATION</b>		<u><u>3,602.6</u></u>		<u><u>3,602.6</u></u>

## Manitoba Health

### Program Support Services

2000/01



Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/00 \$(000's)
21.3	3	<b>EXTERNAL PROGRAMS AND OPERATIONS</b>	64,035.7	62,787.6

Provides an integrated and co-ordinated program, policy and fiscal envelope approach to the planning of community and mental health services throughout Manitoba.

**REGIONAL SUPPORT SERVICES:** Supports rural, northern and urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services. Oversees and assists with community health assessments, which are used to develop a provincial perspective on the health status of Manitobans and to develop provincial programs and priorities.

**CHIEF PROVINCIAL PSYCHIATRIST:** Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.

**SELKIRK MENTAL HEALTH CENTRE:** Provides institutional care and treatment for mentally ill persons.

**EMERGENCY HEALTH AND AMBULANCE SERVICES:** Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.

**PUBLIC HEALTH AND EPIDEMIOLOGY:** Provides services and ensures standards of care are implemented throughout Manitoba in the areas under The Public Health Act such as the surveillance of communicable diseases, providing standards for the reporting and control of these diseases, co-ordinating outbreak management, providing consultation case management, handling environmental health issues and co-ordinating policy development. The Epidemiology Unit works with Manitoba's databases and registries to provide meaningful data to support provincial priority programs and public health initiatives, conducts analyses on support policy development and long range planning, conducts and co-ordinates epidemiology research and provides the organizing infrastructure for public health intervention priorities.

**CADHAM PROVINCIAL LABORATORY SERVICES:** Provides diagnostic support for surveillance, quality assurance monitoring for community/clinical laboratories, and consultation for surveillance, policy development and management of public health threats.

Res.	Appro.	Health (21)	Estimates of	Estimates of
No.	Number	Details of Appropriation	Expenditure	Expenditure
			2000/01	1999/00
			\$(000's)	\$(000's)

**MEDICAL OFFICERS OF HEALTH:** Provides regional and provincial medical officer of health services including the assessment of health status and risks to health; assurance of appropriate monitoring, evaluation, communication and response to health issues, advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health.

**HEALTH PROGRAMS:** Provides co-ordination and planning in relation to provincial health priorities, strategies and programs encompassing child health, home care, long term care, seniors health, Aboriginal health, mental health and women's health. Provides program, policy and standards development, interpretations and best practices.

a) Administration	505.0	505.1
b) Regional Support Services	2,602.7	2,573.0
c) Chief Provincial Psychiatrist	226.3	212.6
d) Selkirk Mental Health Centre	21,945.8	21,797.5
e) Emergency Health and Ambulance Services	5,203.7	5,199.7
f) Public Health	18,673.4	18,229.8
g) Medical Officers of Health	1,627.9	1,400.9
h) Health Programs	13,250.9	12,869.0

**Sub-Appropriation Number: 21-3A**

## **EXTERNAL PROGRAMS & OPERATIONS - ADMINISTRATION**

### **Objectives:**

- To develop provincial planning strategies, based on a population health framework, directed towards maintaining and improving the health status of Manitobans.
- To apply an integrated and coordinated policy, program and fiscal accountability approach to the planning and delivery of health services throughout Manitoba.
- To provide provincial health policy direction and leadership in order to achieve an integrated continuum of health programs and services.
- To oversee the development and implementation of best practices throughout the provincial health service delivery system.
- To provide leadership and ongoing program and operational support to the Regional Health Authorities, in fulfilling their governance and operational responsibilities, for the delivery of quality health services.

### **Activity Identification:**

- Oversee the development and implementation of priority provincial health strategies.
- Ensure that the Regional Health Authorities are provided with the necessary program and operational support from Manitoba Health to accomplish their mandate - the provision of an effective and efficient continuum of health services delivered to the people of Manitoba.
- Provide leadership, guidance, consultation, and issue resolution respecting the development and delivery of a comprehensive range of health services across Manitoba.
- Coordinate health policy development with other government departments, organizations and the Regional Health Authorities.
- Coordinate the development of provincial standards, and related monitoring mechanisms.
- Determine best practices in health programs and services and ensure implementation across the province.
- Facilitate the achievement of provincial health goals in concert with the Regional Health Authorities.
- Provide strategic direction to Regional Health Authorities pertaining to workforce planning, adjustment, and training, and provide related policy and planning advice and recommendations.
- Develop mechanisms to assess the quality of services delivered across the province and to monitor the overall health of Manitobans.
- Determine the scope of resources required to sustain an efficient and effective health service delivery system.
- Ensure that resources are allocated in a fair manner which is reflective of the health needs in different parts of the province.
- Provide strategic direction to the health system through the review and approval of Regional Health Authority business plans.
- Provide leadership, direction and support to Directors of External Programs and Operations Division.

### **Expected Results:**

- Maintenance of and improvement in the health status of Manitobans.
- Efficient, effective, and appropriate delivery of core health services by the Regional Health Authorities.
- Clearly defined program objectives and mandates consistent with the mission of Manitoba Health.
- Allocation of resources consistent with established provincial and regional priorities.
- Coordinated and integrated continuum of quality health services and programs available to Manitobans.
- Systems in place to ensure program, service and fiscal accountability.

Sub-Appropriation Number: 21-3A

**ADMINISTRATION**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	103.7	1.00	104.5
Professional/Technical	1.00	68.8	1.00	69.3
Administrative Support	2.00	71.4	2.00	72.0
	<u>4.00</u>	<u>243.9</u>	<u>4.00</u>	<u>245.8</u>
Term		38.8		38.8
Employee Benefits		28.2		28.4
	<u>4.00</u>	<u>310.9</u>	<u>4.00</u>	<u>313.0</u>
Total Salaries & Employee Benefits	<u>4.00</u>	<u>310.9</u>	<u>4.00</u>	<u>313.0</u>
<b>OTHER EXPENDITURES</b>				
Transportation		10.4		10.4
Communication		33.0		33.0
Supplies & Services		114.4		114.4
Minor Capital		1.5		1.5
Other Operating		34.8		32.8
		<u>194.1</u>		<u>192.1</u>
Total Other Expenditures		<u>194.1</u>		<u>192.1</u>
<b>TOTAL SUB-APPROPRIATION</b>		<u>505.0</u>		<u>505.1</u>



**Sub-Appropriation Number: 21-3B****REGIONAL SUPPORT SERVICES****Objectives:**

- To provide support to the Minister of Health and Regional Health Authorities in the planning and implementation of efficient, effective, evidence-based, holistic health services to improve the health status of our citizens.

**Activity Identification:**

- Provide support to the RHAs and Government in the ongoing restructuring of the health system.
- Prepare policy options, submissions, briefings, and fact sheets for the Minister and executive management on matters related to regionalization policy, RHA health plans and specific program/service initiatives, and operational issues within the regions.
- Coordinate the processes for review and approval of regional health plans, including the assessment and development of funding submissions.
- Provide leadership, in conjunction with other branches, to the development of an integrated health services delivery system managed by the RHAs based on evidence-based decision making.
- Provide expertise and support in the development of province-wide program or service initiatives.
- Provide leadership, in conjunction with other branches, to fostering a greater population health, inter-sectoral partnership, and evidence-based decision making approach to the health system.
- Coordinate and facilitate communications between government, RHAs, and Manitoba Health.
- Monitor the status of acute care waiting lists, emergency activity and bed utilization, and work in partnership with RHAs /other Branches of Manitoba Health to resolve issues.
- Provide direction and coordination for the collection of utilization data for health services in the province (e.g. the hospital abstract system).
- Respond to public information inquiries from citizens, other provinces, and non-government organizations related to the system of regional governance of health programs and services through RHAs.
- Participate with other branches to monitor standards of care, alert the Minister and Executive Management to the occurrence of critical incidents, and strengthen the accountability of RHAs.
- Provide expertise to department, inter-departmental, provincial and federal committees /projects.
- Identify service gaps, trends and critical analysis related to acute care services and the integration of the continuum of health services in conjunction with the Regional Health Authorities.
- Participate with other branches in matters related to Manitoba Health's emergency preparedness planning and response.
- Provide resource materials and other supports to the ongoing RHA Community Health Assessment (CHA) process.
- Provide and interpret regional and provincial summaries of population health data.

**Expected Results:**

- Regional Health Authorities (RHAs) are held accountable through the provisions of The RHA Act.
- RHA health planning complies with all Manitoba Health requirements.
- Resources are appropriately allocated to and by the RHAs.
- Health services provided by the RHAs are appropriately utilized.
- Provincial policy and intersectoral initiatives are developed based on relevant community health assessment findings, health status issues, and variances in health status from region to region.
- Information is available to internal clients and the RHAs in a timely manner that supports decision-making.
- Manitoba's health services system is flexible in its response to changing needs and demands.
- Supports and communication strategies are in place to assist with government's health response to natural disasters.
- Public expressions of concern related to service delivery issues are researched and responded to in a timely manner.
- Communication mechanisms are in place to support clients in addressing issues related to Regional Health Authorities.

Sub-Appropriation Number: 21-3B

**REGIONAL SUPPORT SERVICES**

<b>SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>Estimates of Expenditure 2000/01</b>		<b>Estimates of Expenditure 1999/00</b>	
	<b>FTE</b>	<b>\$(000's)</b>	<b>FTE</b>	<b>\$(000's)</b>
Managerial	1.00	74.8	1.00	73.9
Professional/Technical	25.79	1,454.4	25.79	1,421.0
Administrative Support	8.00	251.2	8.00	251.5
	<u>34.79</u>	<u>1,780.4</u>	<u>34.79</u>	<u>1,746.4</u>
Less Allowance for Staff Turnover		(21.9)		- <sup>1</sup>
Remoteness Allowance		7.6		7.6
Employee Benefits		177.3		173.9
	<u>34.79</u>	<u>1,943.4</u>	<u>34.79</u>	<u>1,927.9</u>
<b>TOTAL SUB-APPROPRIATION</b>		<u><u>2,602.7</u></u>		<u><u>2,573.0</u></u>
<b>OTHER EXPENDITURES</b>				
Transportation		132.5		132.5
Communication		70.5		70.5
Supplies & Services		251.5		251.5
Minor Capital		1.8		1.8
Public Debt		0.1		0.1
Other Operating		202.9		188.7
		<u>659.3</u>		<u>645.1</u>
<b>TOTAL SUB-APPROPRIATION</b>		<u><u>2,602.7</u></u>		<u><u>2,573.0</u></u>

1. Increase in staff turnover to reflect vacant positions



**Sub-Appropriation Number: 21-3C**

## **CHIEF PROVINCIAL PSYCHIATRIST**

### **Objectives:**

- To administer The Mental Health Act, issue Orders of Committeeship, provide professional consultation to the mental health system, and promote the recruitment and retention of psychiatrists, in order to protect and promote the improved mental health status of Manitobans.

### **Activity Identification:**

- Administer the Orders of Committeeship Program including issuing/canceling Orders of Committeeship.
- Issue Authorization of Transfers approving transfers of patients between psychiatric facilities.
- Provide professional consultation to clients and stakeholders including Manitoba Health, the University of Manitoba Faculty of Medicine, Heads of Psychiatric Facilities, Regional Health Authorities, and various sectors of the mental health system, regarding mental health practice, programming and policy, and the legal and statutory implications of The Mental Health Act.
- Participate on relevant committees and Boards of Directors, including the Manitoba Adolescent Treatment Centre and Heads of Psychiatric Facilities.
- Promote recruitment and retention of psychiatrists for under-served areas of Manitoba, including administration of the Career Program in Psychiatry.
- Implement the new Mental Health Act, including the printing and distribution of the Regulated Forms under the Act.

### **Expected Results:**

- Continued preservation of patients' rights under The Mental Health Act.
- Proper, consistent and uniform interpretation and application of The Mental Health Act.
- Increased recruitment and retention of psychiatrists for under-served areas of Manitoba.
- Continued development of consultative liaison with Regional Health Authorities.
- Implementation of the new Mental Health Act and Regulations.

Sub-Appropriation Number: 21-3C

**CHIEF PROVINCIAL PSYCHIATRIST**

<b>SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>Estimates of Expenditure 2000/01</b>		<b>Estimates of Expenditure 1999/00</b>	
	<b>FTE</b>	<b>\$(000's)</b>	<b>FTE</b>	<b>\$(000's)</b>
Professional/Technical	1.00	109.0	1.00	98.2
Administrative Support	1.00	32.0	1.00	32.2
	2.00	141.0	2.00	130.4
Qualification Pay		23.5		22.5
Employee Benefits		14.0		13.0
Total Salaries & Employee Benefits	2.00	178.5	2.00	165.9
<b>OTHER EXPENDITURES</b>				
Transportation		2.5		2.5
Communication		6.1		6.1
Supplies & Services		29.3		29.3
Other Operating		9.9		8.8
Total Other Expenditures		47.8		46.7
<b>TOTAL SUB-APPROPRIATION</b>		<b>226.3</b>		<b>212.6</b>

**Sub-Appropriation Number: 21-3D**

## **SELKIRK MENTAL HEALTH CENTRE**

### **Objectives:**

- To deliver quality, compassionate, cost effective, and respectful inpatient mental health services in a patient-centred approach, that promotes patient recovery through clinical excellence, cultural competence, community partnerships and family involvement to people whose challenging treatment and rehabilitation needs cannot be met by other services.

### **Activity Identification:**

- Provision of Inpatient Mental Health Services
  - Extended Treatment and Rehabilitation
  - Community Preparation and Forensic Rehabilitation
  - Short Term Treatment and Rehabilitation
- Provision of Support Services
  - Meal Services
  - Cleaning Services
  - Transportation Services
  - Laundry Services
- Patient Centred Planning and Management of Selkirk Mental Health Centre Resources
  - Continuous Improvement Program
  - Information Management Program
  - Human Resources Program
  - Finance and Administration Management Program
  - Risk Management Program
- Education and Research
  - Develop/enhance relationships with Universities, Colleges and other training programs
  - Develop/enhance research opportunities
  - Provision of training and development

### **Expected Results:**

- Recovery of Patients
- Customer satisfaction
- Community partnerships
- Effective management of Centre resources
- Completed research projects
- Effective training and development activities

Sub-Appropriation Number: 21-3D

**SELKIRK MENTAL HEALTH CENTRE**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	11.00	682.9	11.00	682.9
Professional/Technical	352.60	14,065.6	354.60	14,011.6 <sup>1</sup>
Administrative Support	27.50	847.3	27.50	847.3
	<u>391.10</u>	<u>15,595.8</u>	<u>393.10</u>	<u>15,541.8</u>
Term	23.00	737.4	23.00	717.4
Less Allowance for Staff Turnover		(444.9)		(431.1)
Overtime		146.5		116.5
Severance Pay/Vacation Pay		236.4		236.4
Shift/Weekend Premium		196.6		216.6
Qualification Pay		235.3		144.8
Standby/Call Duty		40.2		40.2
Worker's Compensation		123.5		143.5
Stat. Pay/Supp. Pay		51.7		71.7
Restricted Vacation		8.7		8.7
Employee Benefits		1,626.8		1,619.4
Total Salaries & Employee Benefits	<u>414.10</u>	<u>18,554.0</u>	<u>416.10</u>	<u>18,425.9</u>
<b>OTHER EXPENDITURES</b>				
Transportation		121.7		121.7
Communication		90.1		90.1
Supplies & Services		2,933.4		2,933.4
Minor Capital		32.1		32.1
Public Debt		0.1		0.1
Other Operating		214.4		194.2
Total Other Expenditures		<u>3,391.8</u>		<u>3,371.6</u>
<b>TOTAL SUB-APPROPRIATION</b>		<u><u>21,945.8</u></u>		<u><u>21,797.5</u></u>

1. Workforce Adjustment



**Sub-Appropriation Number: 21-3E**

## **EMERGENCY HEALTH AND AMBULANCE SERVICES – Emergency Health Services**

### **Objectives:**

- For the benefit of Manitobans, to be responsible for the legislation and regulation of all aspects of health transport in Manitoba.
- To coordinate Manitoba Health's operational response to major emergencies or disasters.
- To coordinate the operation of the Lifelight Air ambulance program.
- To facilitate the development of regional emergency medical services that are delivered by Regional Health Authorities.

### **Activity Identification:**

- Establish and review education curricula for provincially recognized pre-hospital Emergency Medical Services (EMS) programs.
- Maintain a Provincial licensing examination process to ensure competence of ambulance provider network.
- Operate a dedicated air ambulance service including medical and flight staff who provide aeromedical consultation and escort critically ill patients when required.
- Provide consultation to Regional Health Authorities on the Northern Patient Transportation program, which provides medically necessary transportation for residents of northern Manitoba.
- Establish and monitor standards for basic and advanced life support and ambulances, basic and advanced life support air ambulances, and non-ambulance stretcher vehicles.
- Assist Regional Health Authorities in the development of an Integrated Emergency Medical Services System.
- Develop, implement, and maintain a continuing education process for the purpose of provincial licensure for appropriate EMS providers.
- Work with community organizations to prevent injuries.
- Assist health facilities, ambulance services, and allied agencies in the development and evaluation of disaster plans.

### **Expected Results:**

- Implementation of approved recommendations from the Emergency Medical Services Working Group.
- Safe health transport of the sick and injured.
- Improved training programs and delivery methods of personnel engaged in the emergency medical services and related health transport system.
- Approximately 573 acutely ill patients will be transported safely by the Lifelight Air Ambulance Program in 2000/2001.
- Access to medical specialists and/or tertiary level hospital care through the Northern Patient Transportation Program.

**Sub-Appropriation Number: 21-3E**

## **EMERGENCY HEALTH AND AMBULANCE SERVICES – Disaster Management**

### **Objectives:**

- To make sure the health care system is capable of providing a coordinated and effective response to the health needs of Manitobans during a disaster.
- To provide a comprehensive emergency preparedness program in support of this mission.

### **Activity Identification:**

- Provide disaster management training and education programs in support of the branch's objectives.
- Serve as a clearinghouse for disaster management information to Manitoba Health branches and Regional Health Authorities.
- Undertake research into hazards and disaster management practices, as they relate to the health sector.
- Identify gaps and overlaps in disaster management programs and operations, and make recommendations for their resolution.
- Coordinate the Manitoba Health Disaster Management program with other jurisdictions, including federal and provincial departments, agencies, and organizations.
- Serve as the Manitoba Health representative on the Interdepartmental Emergency Provincial Preparedness Committee.
- Chair the Manitoba Health Emergency Preparedness Committee.
- Report to executive management on the state of preparedness relative to the risks, through the monitoring and evaluation of the health care system components and the hazard landscape.

### **Expected Results:**

- Safer communities that suffer fewer deaths, physical injuries, and psycho-social trauma as a result of disasters.

Sub-Appropriation Number: 21-3E

**EMERGENCY HEALTH AND AMBULANCE SERVICES**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	12.00	578.1	12.00	574.8
Administrative Support	6.00	264.3	6.00	252.1
	18.00	842.4	18.00	826.9
Less Allowance for Staff Turnover		(23.3)		1
Overtime		62.7		62.7
Shift/Weekend Premium		3.2		3.2
Standby/Call Duty		20.5		20.5
Remoteness Allowance		6.3		6.3
Other Earnings		3.2		3.2
Employee Benefits		83.9		82.4
Total Salaries & Employee Benefits	18.00	998.9	18.00	1,005.2
<b>OTHER EXPENDITURES</b>				
Salaries		999.5		999.5
Transportation		627.4		627.4
Communication		81.9		81.9
Supplies & Services		2,156.2		2,156.2
Minor Capital		31.0		31.0
Other Operating		256.9		246.6
Total Other Expenditures		4,152.9		4,142.6
External Agencies		51.9		51.9
<b>TOTAL SUB-APPROPRIATION</b>		<b>5,203.7</b>		<b>5,199.7</b>

1. Increase in staff turnover to reflect vacant positions



**Sub-Appropriation Number: 21-3F-1**

## **PUBLIC HEALTH – Public Health and Epidemiology**

### **Objectives:**

- To prevent and control disease and promote the health of Manitobans, through the provision of leadership to detect, assess, and address important and emerging public health issues.
- To promote, support, and facilitate the prevention and control of communicable diseases.
- To provide expertise and technical support, standards, policy and program development, evaluation and monitoring to clients, to reduce the projected rate of increase of incidences and prevalence of diabetes and its complications.
- To provide a scientific basis for the prevention and control of disease, and the promotion of the health of Manitobans, through the application of epidemiologic research and methods.
- To identify, monitor, and reduce the threat of environmental health threats to Manitobans, through partnership with other departments, agencies and governments including, food inspections, water and air quality, oral health and tobacco reduction.

### **Activity Identification:**

- Develop policy, standards, and guidelines related to the prevention, control and management of communicable diseases in Manitoba.
- Maintain a provincial monitoring surveillance system for communicable diseases.
- Provide effective communication with health jurisdictions in Manitoba, Canada, and North America on the prevention and control of communicable diseases.
- Provide leadership diabetes prevention education, care, research, and support.
- Develop epidemiologic information systems, tools, and methodologies for population health assessment and reporting.
- Undertake and strengthen Manitoba Health's capacity in applied epidemiologic research through the establishment of productive collaborations with national and international organizations.
- Develop, promote and evaluate policies, standards and guidelines for the promotion of public health in areas of food safety, environmental health risks, oral health, and reduction of tobacco use.
- Detect and control the microbiological, chemical and physical contamination of food products, and administer the Canada/Manitoba Meat Inspection Program.
- Evaluate the effectiveness of public health programs to improve population health.

### **Expected Results:**

- Effective and efficient public health programs and practices in Manitoba.
- Improved surveillance and analysis of Public Health threats.
- Coordination of interjurisdictional public health issues, policies and outbreaks.
- Productive collaborations created between Manitoba Health, other Government Departments, the University of Manitoba, Regional Health Authorities, and other organizations.
- Application of Public Health Research related to: public health threats; action-oriented public health research (health indicators and determinants, etiologic, prevention and outcomes research).
- Decreased incidence of communicable and chronic diseases, foodborne illnesses, tobacco consumption, injuries, and dental/oral diseases.
- Improvement in immunization levels, with up-to-date and comprehensive vaccine programs.
- The use of epidemiology in policy development, program planning, and public health practice.
- Development of a national harmonized food inspection system.
- Priority initiatives undertaken to provide health information to support policy and programs.
- Support to Medical Officers of Health with timely information, policy and public health programs.

Sub-Appropriation Number: 21-3F-1

**PUBLIC HEALTH AND EPIDEMIOLOGY**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	109.0	1.00	98.2
Professional/Technical	18.00	1,202.4	18.00	1,122.9
Administrative Support	13.75	486.7	11.75	480.4
	32.75	1,798.1	30.75	1,701.5
Less Allowance for Staff Turnover		(15.4)		
Overtime		16.0		16.0
Severance/Vacation Pay		4.9		4.9
Qualification Pay		34.3		34.3
Standby/Call Duty		6.5		6.5
Employee Benefits		179.1		169.6
Total Salaries & Employee Benefits	32.75	2,023.5	30.75	1,932.8
<b>OTHER EXPENDITURES</b>				
Salaries		91.6		91.6
Transportation		33.1		33.1
Communication		131.9		141.0
Supplies & Services		8,489.2		8,180.7
Minor Capital		39.2		39.2
Public Debt		0.2		0.2
Other Operating		269.1		246.5
Total Other Expenditures		9,054.3		8,732.3
External Agencies		195.7		238.1
<b>TOTAL SUB-APPROPRIATION</b>		<b>11,273.5</b>		<b>10,903.2</b>

1. Workforce Adjustment

2. Increase in staff turnover to reflect vacant positions

3. One-time cost of establishing a pneumococcal program

4. Completion of grant

**Sub-Appropriation Number: 21-3F-2**

## **PUBLIC HEALTH - Cadham Provincial Laboratory**

### **Objectives:**

- To serve as a public health reference and applied research facility, which is committed to excellence in the preservation of the wellness of Manitobans, by preventing, detecting, monitoring, and identifying emerging threats of human diseases.

### **Activity Identification:**

- Serve as a central reference laboratory for infectious diseases.
- Provide data and advice to the Minister of impending infectious disease outbreaks.
- Support existing Public Health programs to achieve Public Health outcomes.
- Provide consultant and training services for Infection Control programs for rural hospitals and long-term care facilities.
- Participate in the training of physicians, nurses and graduate students.
- Act as a quality Control resource for rural laboratories.
- Conduct cutting edge clinical research to improve public health outcomes.
- Provide support for Provincial monitoring programs. (eg. Metabolic Diseases Prenatal Screening Program-screens all newborns in the province for inherited metabolic defects of metabolism.)
- Provide Diagnostic testing for Virus Detection, Newborn Screening, Serology/Parasitology, Microbiology and testing for Media/Quality Assurance.
- Participate in outbreak investigation and surveillance of communicable diseases in conjunction with the Communicable Disease Control (CDC) and Epidemiology Units.

### **Expected Results:**

- Increase detection of GC/Chlamydia in high risk populations to decrease the transmission of disease in Manitoba.
- Enhanced surveillance of infectious diseases to aid in outbreak identification and prevention.
- Compliance with federal (Canada Health Bio-Safety) guidelines for diagnostic testing of TB and other level 3 pathogens.
- Improvement of physician's management of patients diagnosed with HIV, Hepatitis B or C viruses to enable physicians to design medication regimens suitable for each patient and reduce spread to contacts.
- Enhanced service provided through the development of a complete electronic Laboratory Information system.
- Improved diagnostic testing for bacteria which are antibiotic resistant, toxin producing or that cause food poisoning which will improve infection control in hospitals, personal care homes, and the community, provide clinicians with more accurate interpretations, and reduce frequency of food poisoning.
- Improved detection of respiratory viruses facilitating physicians' patient management by decreasing Turn Around Time (TAT) and improving sensitivity.
- Enhanced detection of viral enteric disease.
- Effective staffing strategy exists to meet the workload demands.
- Improvement of the physical environment (furniture, workstations, building repair) to comply with safety, ergonomic and accreditation requirements, and provide a more productive workplace.

Sub-Appropriation Number: 21-3F-2

**CADHAM PROVINCIAL LABORATORY SERVICES**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	100.9	1.00	92.3
Professional/Technical	65.40	2,728.7	65.40	2,691.6
Administrative Support	19.40	600.8	19.40	594.3
	<u>85.80</u>	<u>3,430.4</u>	<u>85.80</u>	<u>3,378.2</u>
Term	2.48	68.4	2.48	68.4
Overtime		19.4		19.4
Severance/Vacation Pay		66.5		66.5
Shift/Weekend Premium		5.1		5.1
Qualification Pay		50.1		50.1
Standby/Call Duty		24.7		24.7
Other Earnings		71.4		71.4
Employee Benefits		348.1		343.2
	<u>88.28</u>	<u>4,084.1</u>	<u>88.28</u>	<u>4,027.0</u>
Total Salaries & Employee Benefits				
<b>OTHER EXPENDITURES</b>				
Transportation		42.2		42.2
Communication		94.6		94.6
Supplies & Services		2,932.8		2,932.8
Minor Capital		69.3		69.3
Public Debt		0.8		0.8
Other Operating		176.1		159.9
		<u>3,315.8</u>		<u>3,299.6</u>
Total Other Expenditures				
<b>TOTAL SUB-APPROPRIATION</b>		<u><b>7,399.9</b></u>		<u><b>7,326.6</b></u>

**Sub-Appropriation Number: 21-3G**

## **MEDICAL OFFICERS OF HEALTH**

### **Objectives:**

- To assess the health status and threats to the health of Manitobans.
- To assure appropriate standards of public health practice in the monitoring, evaluation, communication, and response to health issues.
- To advocate for the preservation and improvement of the health of Manitobans.
- To assist individuals, families, communities, organizations and governments to improve, protect and promote the health of Manitobans.

### **Activity Identification:**

Office of the Chief Medical Officer of Health:

- Uphold, interpret and administer The Public Health Act, and assure its adequacy to address emerging health issues.
  - Assess the health status of Manitobans at the provincial and regional level.
  - Promote and advocate for healthy public policy.
  - Assure appropriate standards of public health practice.
  - Provide leadership in the development and implementation of population health strategies.
  - Communicate to the Minister, the public and to appropriate stakeholders on emerging health issues.
  - Foster the ongoing education of health care providers, public health practitioners, government staff, key stakeholders and the public on issues related to the improvement of the health of Manitobans.
- The Regional Medical Officers of Health perform a similar role in their regions.

### **Expected Results:**

- Manitobans have improved health and decreased preventable diseases and injuries.
- Reduced inequality of health status for Manitobans.
- Performance measures identified in key areas.
- Annual report on the Health of Manitobans prepared and distributed.
- Adequate and appropriate human and other resources to enable the branch to maintain services at the provincial and regional level.
- Population health strategies are based on the best available evidence.
- Appropriate identification and response to emerging public health issues.
- Population health strategies are implemented at the provincial and regional levels.

**Sub-Appropriation Number: 21-3G****MEDICAL OFFICERS OF HEALTH**

<b>SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>Estimates of Expenditure 2000/01</b>		<b>Estimates of Expenditure 1999/00</b>	
	<b>FTE</b>	<b>\$(000's)</b>	<b>FTE</b>	<b>\$(000's)</b>
Professional/Technical	12.00	1,006.7	12.00	936.2
Administrative Support	1.00	29.1	1.00	31.5
	13.00	1,035.8	13.00	967.7
Overtime		2.1		2.1
Severance/Vacation Pay		4.3		4.3
Qualification Pay		158.6		96.0
Standby/Call Duty		48.7		38.8
Remoteness Allowance		2.3		2.3
Contract		184.1		98.2
Employee Benefits		103.2		106.2
Total Salaries & Employee Benefits	13.00	1,539.1	13.00	1,315.6 <sup>1</sup>
<b>OTHER EXPENDITURES</b>				
Transportation		14.8		14.8
Communication		2.0		2.0
Supplies & Services		33.6		33.6
Other Operating		38.4		34.9
Total Other Expenditures		88.8		85.3
<b>TOTAL SUB-APPROPRIATION</b>		<b>1,627.9</b>		<b>1,400.9</b>

1. Increase primarily the result of salary increases under negotiated collective agreements for government employed physicians.



**Sub-Appropriation Number: 21-3H**

## **HEALTH PROGRAMS**

### **Objectives:**

- To lead in the development and support of provincial strategies, in order to improve the health status of four priority target groups, Aboriginal, women, seniors and children, through the application of population health determinants and cross-sectoral/cross jurisdictional actions.

### **Activity Identification:**

- Connect with other branches/areas of the department and other departments who have shared responsibility for target groups.
- Establish working committees with appropriate representation, to provide a broad focus (acknowledging multiple policy/program/service perspective), to coordinate provincial strategy activities and facilitate implementation.
- Define and recommend legislative and policy requirements around programs.
- Communicate legislation and policy framework to RHAs.
- Provide critical analysis of information, data, and effective program models to formulate recommendations to improve or develop new programming.
- Promote intra-provincial and cross-jurisdictional collaboration on issues, initiatives, and strategies that are held in common.
- Identify changing and emerging needs and ensure policy encompasses changing priorities.
- Monitor and evaluate the quality of health services provided to Manitobans.
- Negotiate service agreements with grant funded agencies that include appropriate monitoring processes and evaluation frameworks.
- Provide program support and consultation to RHAs for the home care, long term care, and mental health programs.
- Work with the RHAs in identifying and evaluating the education/training needs of services providers within the health system, and support/facilitate the development and implementation of appropriate strategies to address those needs.
- Support and assist RHAs to maintain current, relevant and accurate health information.
- Support the development of a provincial patient/client complaints process.

### **Expected Results:**

- Health strategies for priority populations.
- Provincial programs are based on "best practices".
- RHAs and other stakeholders adopt and implement health strategies.
- Health strategies evaluated for impact on the health of priority populations.

**Sub-Appropriation Number: 21-3H**

## **HEALTH PROGRAMS - Primary Health Care**

### **Objectives:**

- To guide, direct and support the Regional Health Authorities and communities in the assessing, planning, implementation, and evaluation of primary health care services.

### **Activity Identification:**

- Design and implement targeted education and communication strategies, to enhance client and stakeholder understanding of primary care and primary health care.
- Design primary health care policy framework and guidelines related to the assessment, planning, implementation and evaluation of primary health care initiatives.
- Develop the evaluation and monitoring framework for pilot projects and new initiatives and participation in the Evaluation Advisory Committee.
- Assess, evaluate and support primary health care proposals.

### **Expected Results:**

- Clients and stakeholders demonstrate an understanding of primary health care.
- Establish partnerships with client and stakeholders to assess, plan, implement, and evaluate primary health care services.
- Access to accurate information pertaining to the delivery of primary health care.
- Monitoring and evaluation framework will be consistently applied.
- Regional Health Authorities will have access to new contract templates reflecting:
  - Alternate funding models (i.e. not fee-for-service)
  - Contract templates for midwives
  - Service Purchase Agreements and Memorandum of Understanding template
- Individuals, populations and communities will have access to appropriate primary health care services as close to home as possible.
- A long-term outcome of improved health status of populations and communities.



**Sub-Appropriation Number: 21-3H**

## **HEALTH PROGRAMS - Standards Development**

### **Objectives:**

- To lead Manitoba Health departmental staff in setting expectations and developing measures for RHAs and central agencies, to ensure compliance with government policy, and to promote continuous quality improvement in the health system in Manitoba.

### **Activity Identification:**

- Manage development of expectations and measures in priority areas.
- Analyze monitoring systems/compliance with expectations and assess follow-up mechanisms with RHAs/departmental staff.
- Perform environmental scanning of expectations and measures development and best practice activities in other jurisdictions.
- Participate in departmental processes related to health and system performance measurement.

Expectations are: provincial outcomes, policy, provincial standards, guidelines, provincial targets, benchmarks.

### **Expected Results:**

#### Long Term

- Improved accountability between Manitoba Health and Regional Health Authorities/central agencies.
- Consistent level of services and approaches across RHAs/central agencies based on provincial standards.
- Continuously improving RHA/central agencies services and approaches.
- Performance indicator requirements across Federal, Provincial and Regional jurisdictions are linked.

#### Short Term

- Clearly articulate Manitoba Health expectations and measures applied consistently to all RHAs/central agencies.
- Consistent performance indicators across regions that reflect expected outcomes.
- Accountability improved between Manitoba Health and Regional Health Authorities in priority areas.

## Sub-Appropriation Number: 21-3H

## HEALTH PROGRAMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	7.00	490.4	8.00	500.9
Professional/Technical	53.77	2,818.9	66.82	2,699.8
Administrative Support	16.00	520.1	16.00	536.2
	76.77	3,829.4	90.82	3,736.9 1,2
Term	0.58	31.9	0.58	31.9
Less Allowance for Staff Turnover		(117.5)		(21.8) 3
Overtime		178.9		178.9
Severance/Vacation Pay		31.2		31.2
Qualification Pay		51.5		54.7 2
Standby/Call Duty		24.9		24.9
Worker's Compensation		3.9		3.9
Remoteness Allowance		37.9		37.9
Employee Benefits		385.1		375.8
Total Salaries & Employee Benefits	77.35	4,467.2	91.40	4,454.3
OTHER EXPENDITURES				
Transportation		210.4		210.4
Communication		190.6		194.9
Supplies & Services		2,009.0		2,038.8
Public Debt		0.4		0.4
Minor Capital		683.1		683.1
Other Operating		393.0		366.4
Total Other Expenditures		3,486.5		3,494.0
External Agencies		5,297.2		4,920.7 4
TOTAL SUB-APPROPRIATION		13,250.9		12,869.0

1. During 1999/00, 14.05 FTE's and related salary dollars were transferred; 7.50 FTE's to 21-4A, Funding to Health Authorities - Community and Mental Health Services and 6.55 FTE's to 21-4C, Medical Program - Medical Remuneration

2. Increase primarily the result of salary increases under negotiated collective agreements for government employed physicians

3. Increase in staff turnover to reflect vacant positions

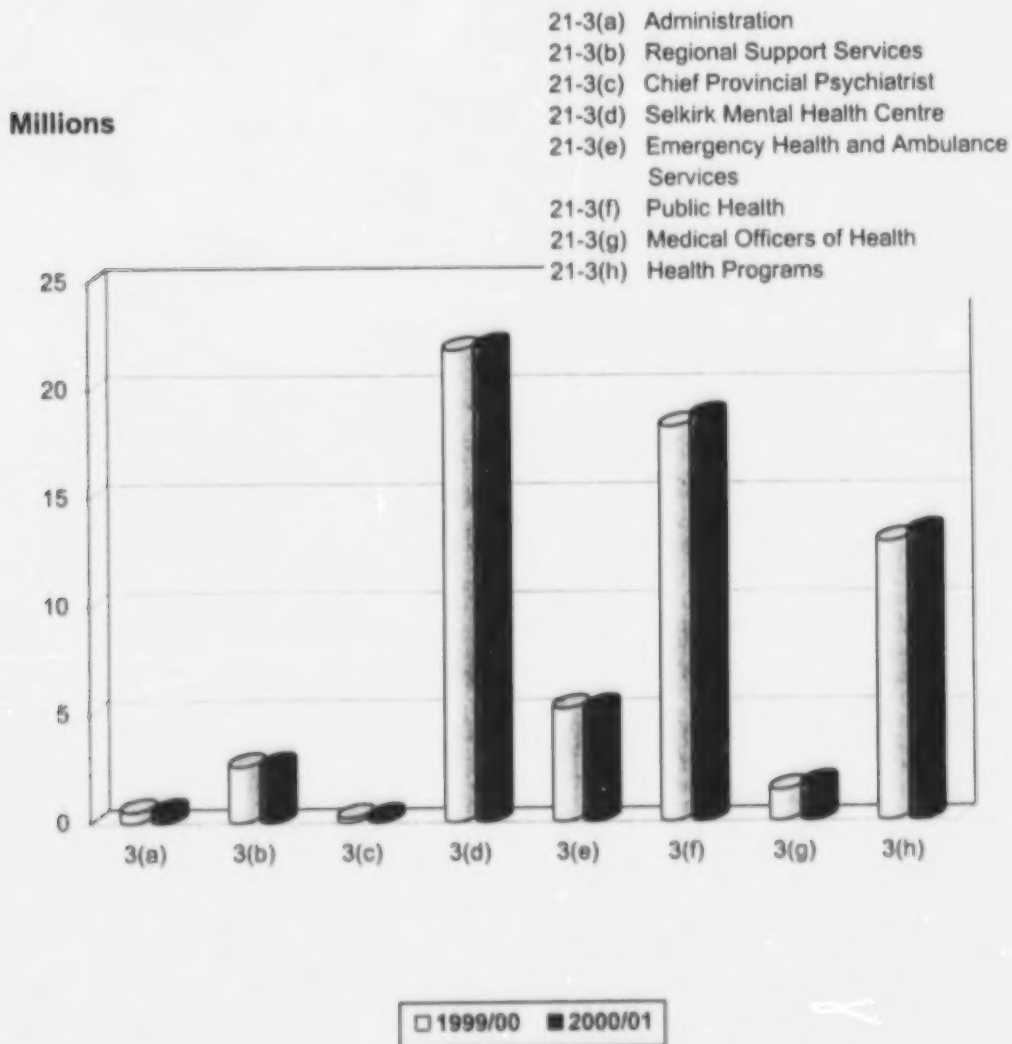
4. Volume increase and an expansion of after-hours service in the Wheelchair Services Program



## Manitoba Health

### External Programs and Operations

2000/01





Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/00 \$(000's)
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21.4	4	<b>HEALTH SERVICES INSURANCE FUND</b>	<b>2,247,870.4</b>	<b>1,937,940.2</b>
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Provides payments to health authorities for acute and long term care, home care, community and mental health, and emergency response and transportation services.  
Provides direct payments for provincial health services, medical services and pharmacare.

a) Funding to Health Authorities	1,647,805.3	1,423,724.1
- Third Party Recoveries	(4,694.5) <sup>2</sup>	(5,295.6)
- Reciprocal Recoveries	(28,465.6) <sup>2</sup>	(29,878.0)
- Recoverable from Urban Economic Development Initiatives	(2,000.0)	-
	<u>1,612,645.2</u>	<u>1,388,550.5</u>
b) Provincial Health Services	75,956.5	64,022.8
c) Medical	474,027.0	422,008.9
- Third Party Recoveries	(2,221.3) <sup>2</sup>	(2,433.4)
- Reciprocal Recoveries	(6,726.3) <sup>2</sup>	(6,365.4)
	<u>465,079.4</u>	<u>413,210.1</u>
d) Pharmacare	94,189.3	72,156.8

1. Total authorization for the Health Services Insurance Fund is \$2,322,885.1, comprised of \$2,247,870.4 operating and \$75,014.7 capital grants.

2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the consolidated fund.

**Sub-Appropriation Number: 21-4A**

## **FUNDING TO HEALTH AUTHORITIES**

### **Objectives:**

- To allocate funds to Regional Health Authorities, to manage and provide facility and community-based health services across the health care continuum.
- To design a service delivery system that responsively, efficiently, and effectively meets the needs of the various Regions.
- To provide additional health services required, based on community health assessments, provincial and local objectives, and available resources.
- To assess and monitor the quality of services provided in the various Regions.
- To ensure compliance with provincial standards of core health services.
- To ensure fiscal and program accountability.

### **Activity Identification:**

- Collect and analyze information about changing and emerging health needs within the province.
- Review and make recommendations regarding regional health plan submissions.
- Manage activities related to the preparation of funding submissions for Regional Health Authorities.
- Monitor compliance with provincial standards on an ongoing basis.
- Develop mechanisms to assess and monitor quality of services managed by the Regional Health Authorities.
- Develop and implement mechanisms that demonstrate program and fiscal accountability.

### **Expected Results:**

- Funding will provide for the efficient, effective, and appropriate delivery of core health services in Manitoba under the management of the Regional Health Authorities, including: acute, long term care, emergency response and transportation, including Northern Patient Transportation Program, mental health, home care, public health, and other community-based health services.
- Compliance with provincial standards of core health services, including program and fiscal accountability.
- Regular financial and statistical reporting, as defined by Manitoba Health, will be received and provided by the Regional Health Authorities.
- To design a service delivery system that responsively, efficiently and effectively meets the needs of the various Regions.
- To provide additional health services required based on community health needs assessments, provincial and local objectives, and available resources.
- To assess and monitor the quality of services provided in the various Regions.
- Compliance with provincial standards of core health services.
- Fiscal and program accountability.

Sub-Appropriation Number: 21-4A

**FUNDING TO HEALTH AUTHORITIES**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
<b>GRANTS</b>				
Acute Care Services		1,023,663.2		867,777.1 1
Long Term Care Services		338,942.3		298,286.6 2
Home Care Services		162,506.1		147,232.1 3
Community and Mental Health Services		106,348.9		99,304.8
Emergency Response & Transport Services		16,344.6		11,123.5 4
<b>TOTAL GRANTS</b>		<b>1,647,805.3</b>		<b>1,423,724.1</b>
Third Party Recoveries		(4,694.5)		(5,295.6) 5
Reciprocal Recoveries		(28,465.6)		(29,878.0)
Recoverable from Urban Economic Development Initiatives		(2,000.0)		- 6
<b>TOTAL SUB-APPROPRIATION</b>		<b>1,612,645.2</b>		<b>1,388,550.5</b>

1. Increase due to 2000/01 wage costs from collective bargaining agreements reached with health sector unions, the incremental costs related to the elimination of reduced work week, the operating deficit of the Winnipeg Regional Health Authority and Rural Health Authorities, Halfway Medicine initiative and volume workload changes
2. Increase is primarily due to wage settlements, construction projects and increases to personal care homes
3. Increase the result of 2000/01 wage costs from collective bargaining agreements and Halfway Medicine initiatives
4. Increase to provide enhancements to the Provincial Ambulance Services System as well as price and volume
5. Reduction reflects a lower volume of residents receiving services insured by third parties.
6. Recovery from the Department of Intergovernmental Affairs in 2000/01 to provide for the enhancement of ambulance services in Winnipeg.





**Sub-Appropriation Number: 21-4B**

## **PROVINCIAL HEALTH SERVICES**

### **Objectives:**

- To provide funding for services in two federal hospitals and 18 federal nursing stations.
- To provide financial assistance to Manitobans requiring assistive devices.
- To provide on a 24-hour basis, a free blood transfusion and plasma service to patients of medical practitioners and hospitals in the province.
- To provide payment for insured hospital services required by residents of Manitoba while they are temporarily out of the province, and to recover funds from other provinces when Manitoba hospitals provide in-patient and out-patient services to other Canadian residents.
- To reallocate health care system resources to equal or more appropriate and less costly alternatives, and bridge the transitions on a one-time basis through the Healthy Communities Development Fund.

### **Activity Identification:**

#### **Hospital - Out Of Province**

- Individual claims are submitted to the Manitoba Health Services Insurance Plan by hospitals located outside Canada, provincial health insurance plans in accordance with the inter-provincial reciprocal billing agreement, and the residents of Manitoba.
- Claims are assessed and paid in accordance with fees and criteria as contained in The Health Services Insurance Act and Regulations.
- Out of province travel subsidies assist Manitoba residents in obtaining necessary health care outside the province where the Manitoba Health Services Insurance Plan determines that services cannot be adequately provided in Manitoba.

#### **Blood Transfusion Services**

- The provision of blood services, which includes the collection of blood through donor recruitment and donor clinics, the acquisition and distribution of blood and blood products, and the provision of transfusion services to individuals.

#### **Federal Hospitals**

- Hospital services provided to non status individuals at federally funded facilities.

#### **Ancillary Programs**

- Ancillary services including prosthetic and orthotic devices, post mastectomy breast forms and brassieres, hearing aids and orthopaedic shoes for children under 18 years of age, telecommunication devices for the profoundly deaf or speech impaired, financial assistance toward the purchase of eyeglasses for persons 65 years of age and over, artificial eyes, and contact lenses for infants with congenital eye defects.

#### **Healthy Communities Development Fund**

- Foster collaboration and partnerships between and among government departments, agencies, non-government organizations, community groups and volunteers for coordinated development and delivery of cost effective service alternatives.
- Assist in consolidation and coordination of programs and services, and the establishment of centres of excellence.
- Support development of administrative, information and delivery systems and infrastructure necessary to planning and implementation of alternatives.
- Contribute to a more affordable balance between long and short term action, prevention and treatment, community and institutional services.

**Expected Results:**

- Funding will be provided for services in two federal hospitals and 18 federal nursing stations.
- Provision of a safe and reliable blood transfusion service through which the ratio of availability and utilization of blood products is measured above 80%, a rate that is considered excellent in this service industry.
- Inter-provincial reciprocal agreements have been entered into with all provincial and territorial plans to provide in-patient hospital services and out-patient care for each others' residents without the worry of having to pay at the time of service. The requirement of portability of benefits under The Canada Health Act has been fulfilled.
- Financial assistance is provided to Manitobans requiring assistive devices.
- Development of a more effective and less costly health care system through funding of initiatives undertaken in the Healthy Communities Development Fund.

Sub-Appropriation Number: 21-4B

**PROVINCIAL HEALTH SERVICES**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Out of Province		19,043.1		18,658.8
Blood Transfusion Services		36,254.1		25,257.6 <sup>1</sup>
Federal Hospitals		1,820.2		1,859.7
Prosthetic & Orthotic Devices		5,008.0		4,093.1 <sup>2</sup>
Healthy Communities Development		8,000.0		8,322.5
Nursing Education		5,748.2		5,748.2
Other		82.9		82.9
<b>TOTAL SUB-APPROPRIATION</b>		<b>75,956.5</b>		<b>64,022.8</b>

1. Manitoba's share of the Canadian Blood Services increased operating and Capital budget for 2000/01.

2. Increase due to price and volume of prosthetic devices and increased costs under the Children's Hearing Aid program

**Sub-Appropriation Number: 21-4C**

## **MEDICAL**

### **Objectives:**

- To provide insurance in respect of the costs of medical services and other health services in order to protect the residents of Manitoba from financial hardship and improve their health and well being.

### **Activity Identification:**

- Provide payments for:
  - physician services;
  - optometric services;
  - chiropractic services; and
  - oral/dental surgery services.

### **Expected Results:**

- In 2000/2001, 9.5 million claims for approximately 15.0 million services will be processed and paid to medical practitioners, optometrists, chiropractors and dental surgeons.

**Sub-Appropriation Number: 21-4C****MEDICAL**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Physician Services		444,594.8		394,454.5
Other Professionals		13,121.9		12,944.6
Out of Province Physicians		13,335.1		13,384.6
Other		2,975.2		1,225.2
		<hr/>		<hr/>
		474,027.0		422,008.9
Third Party Recoveries		(2,221.3)		(2,433.4)
Reciprocal Recoveries		(6,726.3)		(6,365.4)
		<hr/>		<hr/>
<b>TOTAL SUB-APPROPRIATION</b>		<u><u>465,079.4</u></u>		<u><u>413,210.1</u></u> <sup>1</sup>

1. Increase is primarily due to the Arbitration Agreement with the Manitoba Medical Association as well as other collective bargaining agreements with physicians.

**Sub-Appropriation Number: 21-4D**

## **PHARMACARE**

### **Objectives:**

- To fund pharmaceutical benefits as may be prescribed, subject to The Prescription Drugs Cost Assistance Act and Regulations thereto, in order to protect the residents of Manitoba from financial hardship resulting from expenses for eligible prescription drugs.

### **Activity Identification:**

- Provide coverage of eligible prescription drug costs for families who apply for pharmacare benefits.
- Reimburse pharmacies for the prescription costs that are the responsibility of the program.

### **Expected Results:**

- Reduced financial hardship to residents of Manitoba associated with the cost of prescription medications.
- Direct reimbursement to beneficiaries and pharmacies for eligible prescription costs covered under the program.

Sub-Appropriation Number: 21-4D

**PHARMACARE**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Pharmacare		94,189.3		72,156.8
<b>TOTAL SUB-APPROPRIATION</b>		<u><u>94,189.3</u></u>		<u><u>72,156.8</u></u> <sup>1</sup>

1. Price and volume increases including new drugs

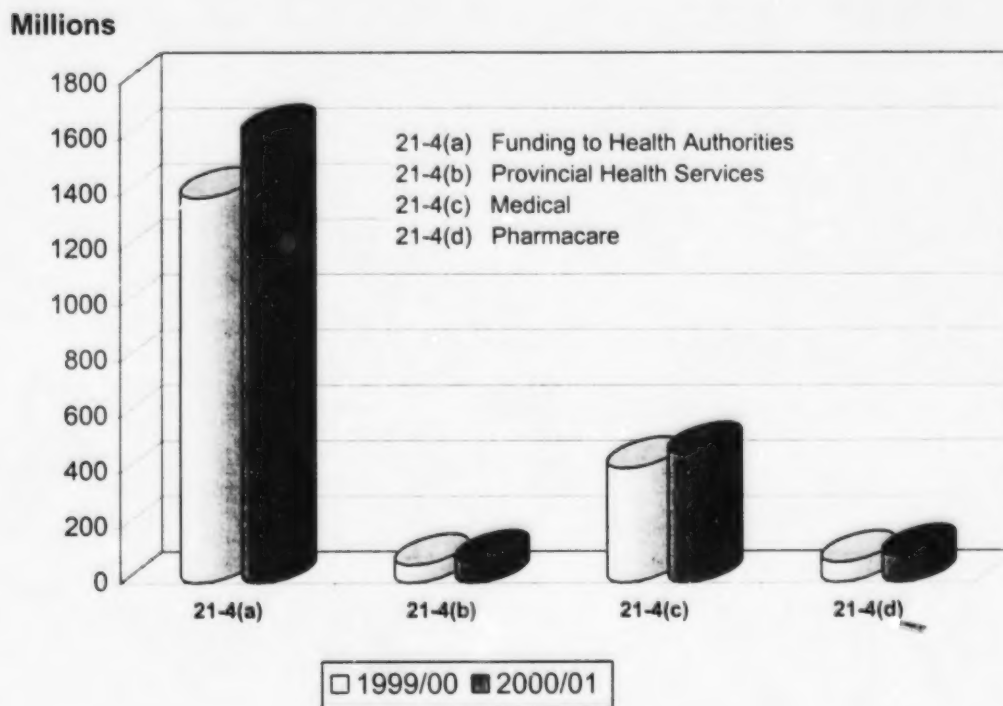




# Manitoba Health

## Health Services Insurance Fund

### 2000/01





Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/00 \$(000's)
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21.5	5	<b>ADDICTIONS FOUNDATION OF MANITOBA</b>	<b>10,616.3</b>	10,367.8
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Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse, and gambling addictions.

Board of Governors and Executive	194.8	185.2
Finance and Personnel	358.3	352.9
Awareness and Information	536.8	532.0
Program Delivery	11,193.1	11,115.0
Problem Gambling Services	1,655.0	1,652.1
	<b>13,938.0</b>	<b>13,837.2</b>
Third Party Recoveries	(1,666.7) 1	(1,817.3)
Recoveries from the Manitoba Lotteries Corporation	(1,655.0) 1	(1,652.1)

1. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the consolidated fund.



**Sub-Appropriation Number: 21-5 (No. 1)**

## **BOARD OF GOVERNORS**

### **Objectives:**

The Board of Governors is the governing body by which the affairs of the Addiction Foundation of Manitoba are directed and administered, in accordance with the Addictions Foundation of Manitoba Act. The membership consists of fifteen members, appointed by the Lieutenant Governor in Council, and represents the diversity of the province of Manitoba from regional and professional perspectives.

### **Activity Identification:**

- To establish policies, plans, and goals which govern all aspects of the AFM's operations, to effectively achieve the aims and objectives of the Addictions Foundation of Manitoba Act, and advise the Minister of Health on courses of action.
- Govern and administer the affairs of the Foundation, as provided under the Addictions Foundation of Manitoba Act.
- Monitor progress toward the attainment of Corporate Goals.

### **Expected Results:**

- Set Goals and priorities, and approve policies, to fulfil the needs of Manitobans with respect to addiction treatment, prevention, and awareness.
- Manitoba is viewed as a leader in the addictions field.

**Sub-Appropriation Number: 21-5 (No. 1)**

## **EXECUTIVE**

### **Objectives:**

- To provide efficient and effective day to day management, and administration of AFM resources, programs, and services.
- To provide coordinated provincial direction and leadership.
- To provide leadership and direction in program planning and development.
- To provide a mechanism which supports client-centered services, and population determinants of health approaches.
- To work with other interest groups/organizations in support of common goals.
- To lead the organization in the identification of best practices, and oversee the implementation of same.
- To lead the organization in continuous improvement and standards development processes.

### **Activity Identification:**

- Plan, organize, and control the operation of the Foundation in an effective and efficient manner.
- Provide direction for corporate strategic planning and goal setting.
- Develop additional funding strategies.
- Foster partnerships and participate in joint agency, provincial, national and international initiatives.

### **Expected Results:**

- Manitoba families, communities, and individuals will see a decline or reduction in the involvement and/or harms associated with alcohol, other drugs and gambling related issues.
- Manitoba citizens will receive alcohol/other drugs, gambling programs and services specific to their needs.
- Manitoba citizens are knowledgeable of the issues associated with alcohol/other drugs and gambling.
- Cooperative and collective partnerships between AFM and communities are strong and sustainable, in regard to the identification, development, and implementation of activities and/or strategies, to address alcohol, other drugs, and gambling issues.
- AFM's staffing and financial resources are used in the most effective and efficient ways.
- Demonstrate leadership in the addictions field.

Sub-Appropriation Number: 21-5 (No. 1)

**BOARD OF GOVERNORS AND EXECUTIVE**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	88.6	1.00	79.6
Administrative Support	1.00	42.2	1.00	43.7
	<hr/>	<hr/>	<hr/>	<hr/>
	2.00	130.8	2.00	123.3
Employee Benefits	<hr/>	15.1	<hr/>	13.0
Total Salaries & Employee Benefits	<u>2.00</u>	<u>145.9</u>	<u>2.00</u>	<u>136.3</u>

**OTHER EXPENDITURES**

Transportation	1.0	1.0
Communication	1.8	1.8
Supplies & Services	17.9	17.9
Other Operating	28.2	28.2
	<hr/>	<hr/>
Total Other Expenditures	<u>48.9</u>	<u>48.9</u>
 <b>TOTAL EXPENDITURES</b>	 <u>194.8</u>	 <u>185.2</u>



**Sub-Appropriation Number: 21-5 (No. 2)**

## **FINANCE AND PERSONNEL**

### **Objectives:**

- To provide service, direction, and control to the organization in the areas of budgeting, accounting, internal audit, insurance and risk management, administration of Federal/Provincial cost shared programs, and management information system programs.
- To provide comprehensive services, support and guidance, in the areas of recruitment, job analysis, human resource planning, collective bargaining, contract administration, payroll and benefits, labour relations, employee relations, and workplace safety and health to management and staff.

### **Activity Identification:**

- Provide accounting and budgetary services, internal audit, and financial reporting and internal control systems, to meet generally accepted accounting principles and requirements for senior management and the Board of Governors.
- Provide for the administration of Federal/Provincial cost shared programs, and insurance and risk management programs.
- Provide human resource management services, to support existing and new programs, including employee relations, labour relations, collective agreement negotiations with the Manitoba Government Employees Union, pay and benefits administration.
- Provide services related to recruitment and selection, job analysis, performance management, continuous improvement, employee wellness, career planning, retirement, workplace safety and health, and employee assistance.

### **Expected Results:**

- Establishment of processes in order to facilitate financial benchmarking.
- Accurate and timely financial and budget information to the organization, Manitoba Health and Government.
- Provision of advice to management regarding human resource administration and trends over time data.
- Accurate and timely payroll and benefit services.

Sub-Appropriation Number: 21-5 (No. 2)

**FINANCE AND PERSONNEL**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
Managerial	1.00	63.6	1.00	62.6
Professional/Technical	2.80	140.7	2.80	138.8
Administrative Support	1.70	63.9	1.70	65.6
	<u>5.50</u>	<u>268.2</u>	<u>5.50</u>	<u>267.0</u>
Employee Benefits		<u>37.7</u>		<u>33.5</u>
Total Salaries & Employee Benefits	<u>5.50</u>	<u>305.9</u>	<u>5.50</u>	<u>300.5</u>
<b>OTHER EXPENDITURES</b>				
Transportation		1.2		1.2
Communication		11.8		11.8
Supplies & Services		31.2		31.2
Minor Capital		1.5		1.5
Other Operating		6.7		6.7
		<u>52.4</u>		<u>52.4</u>
Total Other Expenditures		<u>52.4</u>		<u>52.4</u>
<b>TOTAL EXPENDITURES</b>		<u>358.3</u>		<u>352.9</u>

**Sub-Appropriation Number: 21-5 (No. 3)**

## **AWARENESS AND INFORMATION**

### **Objectives:**

- To develop and coordinate research/evaluation and audit systems that provide accurate and relevant information.
- To provide effective and efficient dissemination of the information needed by internal external decision-makers, the media, and other researchers.
- To promote awareness and knowledge of addictions, and related issues, by providing staff and the citizens of Manitoba with access to an up-to-date library collection.
- To participate in advertising and other media initiatives, which increases awareness of AFM services, impacts and prevalence of addiction related issues in Manitoba.
- To develop public awareness and promotional materials and information.

### **Activity Identification:**

- Develop new and revised information resources that are current in content, and effective in presentation.
- Provide province wide access to library services relating to issues, trends, and research in the addictions field.
- Maintain a comprehensive statistical database, to identify service output information, and for identifying emerging trends in the population.
- Oversee, design, and conduct research, evaluation projects and prevalence studies.
- Develop advertising strategies, to increase public awareness of services and alcohol, other drugs, and gambling issues.

### **Expected Results:**

- Accurate and timely corporate and program reports, including Annual Report, Management Reports, Annual Statistical Review, Quarterly Client and Service Reports, and Inside View.
- A statistical database and accessible statistical information, through the distribution of quarterly client and service reports, or special request reports.
- Evaluation and research project reports.
- Partnership initiatives that promote awareness and use of Library resources and services.
- Comprehensive awareness materials in the form of brochures, pamphlets, posters, and other publications.
- Coordinated various advertising activities including: television, radio, and newspaper for public awareness purposes.
- Prompt, accurate, and effective responses to media inquiries.

Sub-Appropriation Number: 21-5 (No. 3)

**AWARENESS AND INFORMATION**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	68.8	1.00	65.5
Professional/Technical	2.00	98.5	2.00	102.3
Administrative Support	4.00	135.7	4.00	135.5
	<u>7.00</u>	<u>303.0</u>	<u>7.00</u>	<u>303.3</u>
Employee Benefits		<u>46.6</u>		<u>41.5</u>
Total Salaries & Employee Benefits	<u>7.00</u>	<u>349.6</u>	<u>7.00</u>	<u>344.8</u>
<b>OTHER EXPENDITURES</b>				
Transportation		6.3		5.9
Communication		28.0		26.7
Supplies & Services		88.1		87.4
Other Operating		64.8		67.2
Total Other Expenditures		<u>187.2</u>		<u>187.2</u>
<b>TOTAL EXPENDITURES</b>		<u>536.8</u>		<u>532.0</u>

**Sub-Appropriation Number:** 21-5 (No. 4)

## **PROGRAM DELIVERY**

### **Objectives:**

- To provide a range of programs and services in the Province of Manitoba, to reduce the consequences of alcohol and other drug use, and to treat persons addicted to alcohol, and other drugs.

### **Activity Identification:**

- Residential and community-based addiction treatment programs to adult clients.
- Medically-supervised residential detoxification service, as required prior to entering substance abuse treatment.
- Community-based programs for "affected persons", (e.g. family members, spouses, or partners).
- Intervention, education/high risk programs, and treatment services to impaired drivers.
- Design and deliver alcohol and other drug prevention/treatment training programs for professionals, para-professionals, community groups, and the general public.
- Consult with interested groups in various facets of addictions (e.g. education, peer support, program development, community action, etc.).
- Recommendations, policy statements, and training related to Employee Assistance Programs.
- Specialized training programs and services to specific target groups (e.g. Aboriginals, Women, the Elderly and FAS/FAE).
- Community-based Methadone Program in Winnipeg for those addicted to opiates.
- High-risk education, and community-based treatment programs for addicted youth, and programs for concerned parents.
- Residential treatment program for adolescents, that prepares them for reintegration into the school system and family.

### **Expected Results:**

- Reduce involvement or harm with alcohol, and other drugs.
- Improved physical/psychological health.
- Improved family and/or social functioning.
- Improved employment and/or vocational/educational functioning.
- Reduced involvement with criminal justice system.
- Improve competencies at the community level, for taking action in addressing and/or preventing alcohol and other drug problems.
- Improved community health through the prevention, reduction, and/or elimination of alcohol and other drug problems.
- Enhance knowledge and understanding of the prevalence, risks, affects of alcohol, and other drug abuse.
- Improve skill in the identification, recognition, intervention, rehabilitation, and referral of individuals experiencing problems with alcohol and other drugs.

Sub-Appropriation Number: 21-5 (No. 4)

**PROGRAM DELIVERY**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	3.00	200.8	3.00	198.9
Professional/Technical	161.00	7,097.1	161.00	7,170.4
Administrative Support	17.00	606.1	17.00	602.9
	<u>181.00</u>	<u>7,904.0</u>	<u>181.00</u>	<u>7,972.2</u>
Employee Benefits		<u>1,226.6</u>		<u>1,080.3</u>
Total Salaries & Employee Benefits	<u>181.00</u>	<u>9,130.6</u>	<u>181.00</u>	<u>9,052.5</u>

**OTHER EXPENDITURES**

Transportation	31.6	31.6
Communication	204.1	203.8
Supplies & Services	1,469.1	1,472.0
Minor Capital	41.9	41.0
Other Operating	315.8	314.1
	<u>2,062.5</u>	<u>2,062.5</u>
Total Other Expenditures	<u>2,062.5</u>	<u>2,062.5</u>
<b>TOTAL EXPENDITURES</b>	<u><u>11,193.1</u></u>	<u><u>11,115.0</u></u>

**Sub-Appropriation Number: 21-5 (No. 5)**

## **PROBLEM GAMBLING SERVICES**

### **Objectives:**

- To provide a range of programs and services for individuals and communities, to reduce the harm associated with gambling, including problem awareness, prevention, intervention, and treatment for gamblers and their families.

### **Activity Identification:**

- Provide residential and community based treatment and prevention programs, to current and potential gamblers, identified problem gamblers, and those affected by problem gambling.
- Operate a 24-hour telephone help line for persons in crisis or who require information.
- Community based programs for family and significant others of gamblers, who are in treatment, or who are in crisis, raising the awareness with family members, and assist them to develop coping skills.
- Design and provide training programs for professionals, para-professionals, community groups, and individuals, regarding all facets of gambling prevention, education, intervention, and treatment.
- Provide a specialized school based intervention education and support program, for students in high schools throughout the Province - "Keep your Shirt On".
- Provide consultation and advice to corporations, and organizations for gambling training, and awareness programs for workplace services (EAP).
- Provide specialized programs and services throughout the Province to Youth, Aboriginals, Asian, and Francophone communities.
- Raise public knowledge of where services are available and how to access them.
- Distribute public awareness/educational materials to the public.
- Deliver information/awareness sessions on issues of problem gambling, including alternatives.
- Deliver the Gambling Customer Assistance Program to VLT site holders throughout Manitoba.
- Work with the Canadian Working Group to develop an improved assessment and prevalence tool.
- Deliver a Telephone Counselling Program for hard to reach areas.

### **Expected Results:**

- Reduce involvement or harm with gambling.
- Increased community awareness of gambling issues, in order to improve competencies at the community level for taking action in addressing, and/or preventing gambling related problems.
- Increased skills of professionals/para-professionals in identifying individuals requiring help, and referring them to the appropriate resource.
- Increased knowledge of risk of gambling for adolescents throughout the Province, to allow them to make better decisions.
- Increased knowledge through population surveys of the incidence of problem gambling in the province, generally and in select populations.

Sub-Appropriation Number: 21-5 (No. 5)

**PROBLEM GAMBLING SERVICES**

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	56.1	1.00	58.3
Professional/Technical	21.00	994.6	21.00	1,015.3
Administrative Support	1.00	34.7	1.00	34.6
	<u>23.00</u>	<u>1,085.4</u>	<u>23.00</u>	<u>1,108.2</u>
Employee Benefits		<u>154.6</u>		<u>138.9</u>
Total Salaries & Employee Benefits	<u>23.00</u>	<u>1,240.0</u>	<u>23.00</u>	<u>1,247.1</u>
<b>OTHER EXPENDITURES</b>				
Transportation		0.6		0.6
Communication		32.8		31.5
Supplies & Services		179.1		174.9
Minor Capital		19.7		19.7
Other Operating		182.8		178.3
Total Other Expenditures		<u>415.0</u>		<u>405.0</u>
<b>TOTAL EXPENDITURES</b>		<u><u>1,655.0</u></u>		<u><u>1,652.1</u></u>



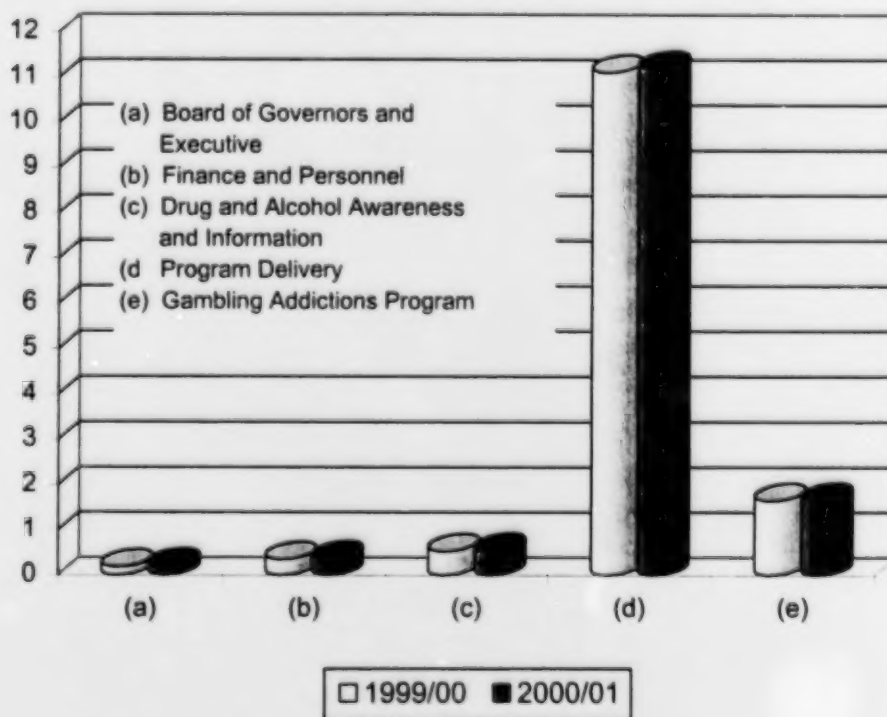


# Manitoba Health

## Addictions Foundation of Manitoba

### 2000/01

Millions



Excludes recoveries.



Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/00 \$(000's)
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21.6	6	<b>CAPITAL GRANTS</b>	<b>75,014.7</b>	<b>72,716.5</b>
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Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.

a) Acute Care		
1) Principal Repayments	29,389.1	24,981.7
2) Equipment Purchases and Replacements	10,933.1	15,933.1
3) Other	11,590.5	20,201.2
	<u>51,912.7</u>	<u>61,116.0</u>
4) Less Recoverable from Capital Initiatives	-	(5,000.0)
	<u>51,912.7</u>	<u>56,116.0</u>
b) Long Term Care		
1) Principal Repayments	13,857.1	10,198.9
2) Equipment Purchases and Replacements	1,551.1	1,551.1
3) Other	7,693.8	4,850.5
	<u>23,102.0</u>	<u>16,600.5</u>

**Main Appropriation Number: 21-6**

## **CAPITAL GRANTS**

### **Objectives:**

- To provide funding for capital projects, specialized equipment, and basic equipment for Regional Health Authorities and CancerCare Manitoba through principal repayment on approved borrowing, capital cost payments, and outright equipment purchases.

### **Activity Identification:**

- Provide funding for principal repayments on approved borrowings for capital projects and specialized equipment to Regional Health Authorities.
- Provide for outright funding approvals for capital projects, and specialized equipment to Regional Health Authorities.
- Provide basic equipment allocations to Regional Health Authorities.

### **Expected Results:**

- Acquisition, construction, and renovation of physical assets to support the infrastructure of the health care system.
- Principal repayment of long term debt of \$30.9 million.
- Increase to long term debt as construction projects are completed.
- Acquisition of specialized and basic equipment to support critical care, surgical, medical, diagnostic services, and community programs.

**Sub-Appropriation Number: 21-6(a)**

## **CAPITAL GRANTS**

### **Acute Care**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Principal Repayments		29,389.1		24,981.7 1
Equipment Purchases and Replacements		10,933.1		15,933.1 2
Other		11,590.5		20,201.2 3
Less: Recoverable from Capital Initiatives		-		(5,000.0) 2
<b>TOTAL EXPENDITURES</b>		<b>51,912.7</b>		<b>56,116.0</b>

1. Increase due to annualized principal for capital project approvals opening in 1999/00, new principal for capital project approvals opening in 2000/01 and increased borrowing capacity for purchase of new equipment
2. Elimination of one-time funding provision for Acute Care - Equipment Purchases & Replacements and related recovery
3. Decrease primarily due to 1999/00 approved capital projects completed, reflects net funding requirement.

**Sub-Appropriation Number: 21-6(b)**

## **CAPITAL GRANTS**

### **Long Term Care**

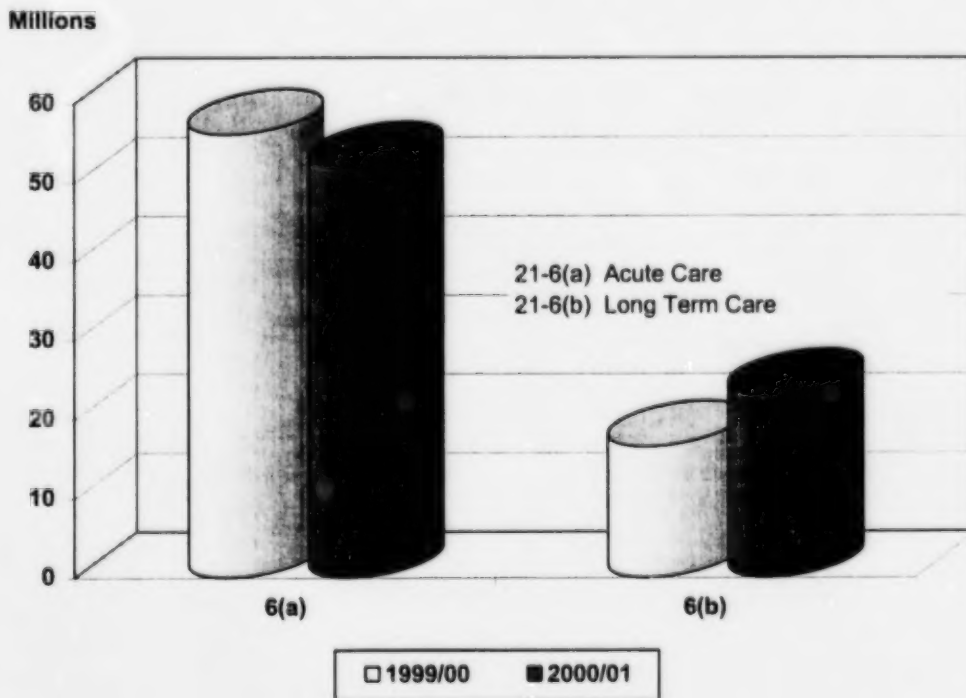
	Estimates of Expenditure 2000/01	Estimates of Expenditure 1999/00
	FTE      \$(000's)	FTE      \$(000's)
Principal Repayments	13,857.1	10,198.9 <sup>1</sup>
Equipment Purchases and Replacements	1,551.1	1,551.1
Other	7,693.8	4,850.5 <sup>2</sup>
	<hr/>	<hr/>
<b>TOTAL EXPENDITURES</b>	<b>23,102.0</b>	<b>16,600.5</b>

1. New/renovated construction projects.

2. Planning/construction costs related to new major priority capital projects and safety and security capital projects.

# Manitoba Health

## Capital Grants 2000/01







Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure	Estimates of Expenditure
			2000/01 \$(000's)	1999/00 \$(000's)
21.7	7	<b>AMORTIZATION OF CAPITAL ASSETS</b>	<b>2,192.6</b>	1,326.3

Provides for the amortization of capital assets.

Amortization of Capital Assets	<b>2,192.6</b>	1,326.3
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**Main Appropriation Number: 21-7**

## **AMORTIZATION OF CAPITAL ASSETS**

### **Objectives:**

- To provide for the amortization of capital assets.

### **Activity Identification:**

- Amortization of Desktop Management Initiative.
- Amortization of Better Methods (S.A.P.).
- Amortization of listed capital asset inventory.

### **Expected Results:**

- The systematic write-off to expense of the cost of an asset over its expected economic useful life.

Sub-Appropriation Number: 21-7

**AMORTIZATION OF CAPITAL ASSETS**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	\$(000's)	FTE	\$(000's)
Amortization of Capital Assets		2,192.6		1,326.3 1
<b>TOTAL EXPENDITURES</b>		<u>2,192.6</u>		<u>1,326.3</u>

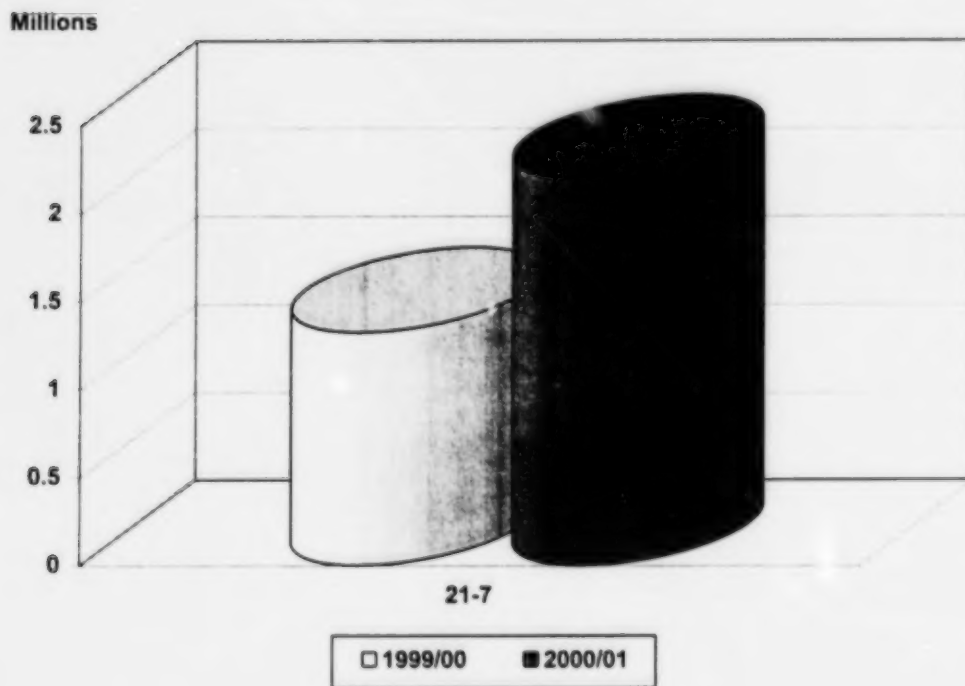
1. Desktop Management Initiative, Better Methods (SAP).

# Manitoba Health

## Amortization of Capital Assets

### 2000/01

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Res. No.	Appro. Number	Service	Estimates of Capital Investment 2000/01 \$(000's)	Estimates of Capital Investment 1999/00 \$(000's)
B.5	6	<b>CAPITAL INVESTMENT - HEALTH</b>	4,000.0	20,700.0 1

Provides for the development costs required to support the implementation of departmental information technology systems.

1. Reflects suspension of SmartHealth Initiatives.

**CAPITAL INVESTMENT****Objectives:**

In accordance with the implementation of accounting policy changes respecting tangible capital assets in 2000/01, Health's Capital Investment Authority reflects the costs for priority health information technology capital initiatives.

**Activity Identification:**

Developing the Health information technology.

**Expected Results:**

Recognition of capital costs associated with the development of priority health information technology capital initiatives.

**PART 3**  
**HISTORICAL INFORMATION**





**MANITOBA HEALTH**  
**FIVE YEAR EXPENDITURE AND STAFFING SUMMARY**  
**BY MAIN APPROPRIATION (\$000)**  
**FOR THE YEARS ENDING MARCH 31, 1997 - MARCH 31, 2001**

APPROP. NO	ACTUAL EXPENDITURE						Estimates of Expenditure 1999/00		Estimates of Expenditure 2000/01	
	1996/97 FTE	1996/97 \$	1997/98 FTE	1997/98 \$	1998/99 FTE	1998/99 \$	FTE	\$	FTE	\$
1 Administration and Finance	104.00	6,756.6	108.79	6,494.8	108.29	6,789.4	108.29	7,038.6	108.29	7,034.9
2 Program Support Services	303.40	23,566.0	309.63	22,790.2	302.13	23,982.8	303.13	26,641.5	302.13	28,782.1
3 External Programs and Operations	1,031.40	42,925.8	1,004.52	54,729.6	696.32	59,636.8	698.32	62,787.6	684.27	64,035.7
4 Health Services Insurance Fund	1,123.83	1,730,928.2	1,101.69	1,759,355.1	675.81	1,895,076.5		1,937,940.2		2,247,870.4
5 Additions Foundation of Manitoba		10,401.8		8,995.1		9,662.8		10,367.8		10,616.3
6 Capital Grants		213,877.1		60,532.6		61,734.5		72,716.5		75,014.7
7 Amortization of Capital Assets								1,326.3		2,182.6

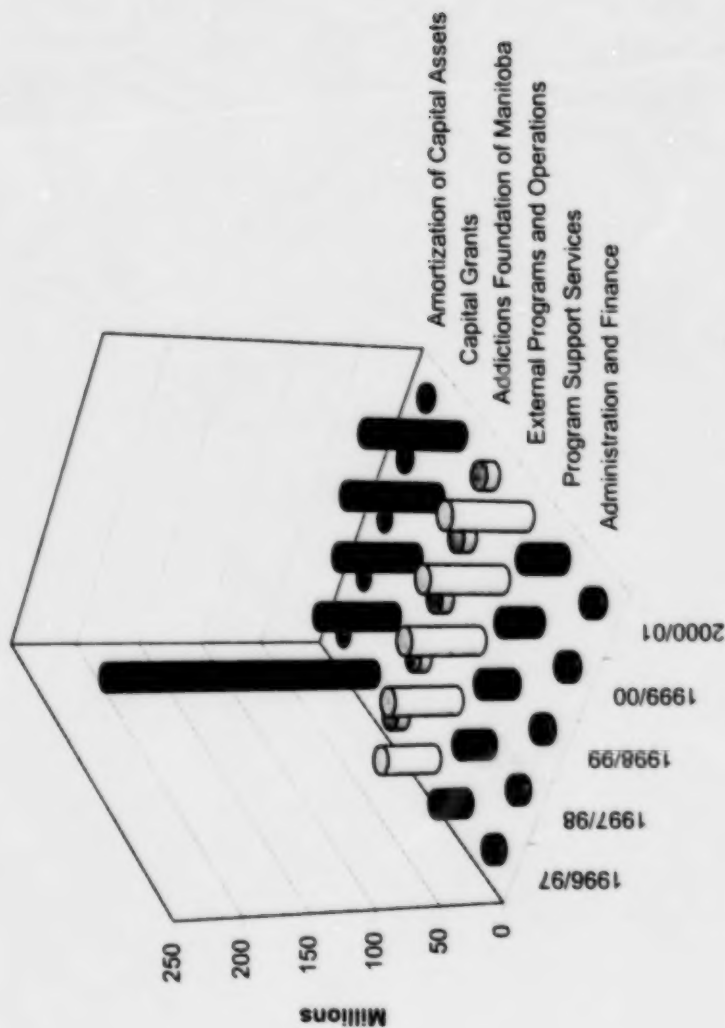
**TOTAL MANITOBA HEALTH** 2,562.63 2,028,457.5 2,524.63 1,912,897.4 1,782.55 2,056,882.8 1,109.74 2,118,818.5 1,064.69 2,432,546.7

1. During 1999/00, 14.05 FTE's and related salary dollars were transferred, 7.50 FTE's to 21-4A, Funding to Health Authorities - Community and Mental Health Services and 6.55 FTE's to 21-4C, Medical Program - Medical Remuneration

2. During 1998/99, funds for 675.81 FTE's related to the Winnipeg Community and Long Term Care Authority (285.36) and Brandon Mental Health Centre (390.45) were transferred to 21-4A, Funding

# **Manitoba Health** **Five Year Expenditure History by Main Appropriation** **1996/97 to 2000/01**

Appendix 2



Fiscal Year Ended March 31.  
 Total Expenditures Excluding the Health Services Insurance Fund  
 Actual Expenditures for 1996/97 to 1998/99  
 Estimates of Expenditure for 1999/00 and 2000/01

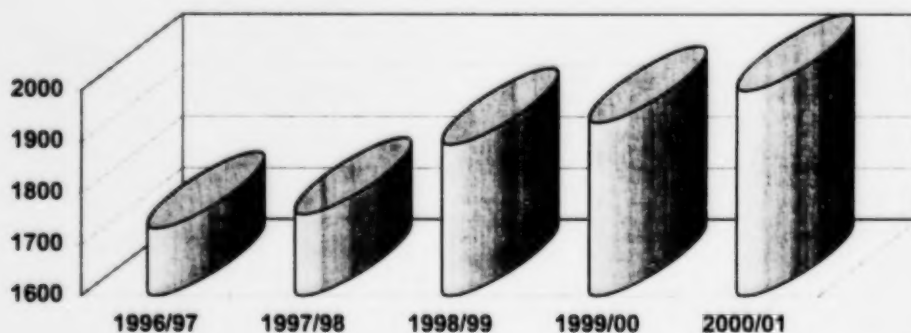
## Appendix 3

## Manitoba Health

### Five Year Expenditure History - Health Services Insurance Fund 1996/97 to 2000/01

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Millions

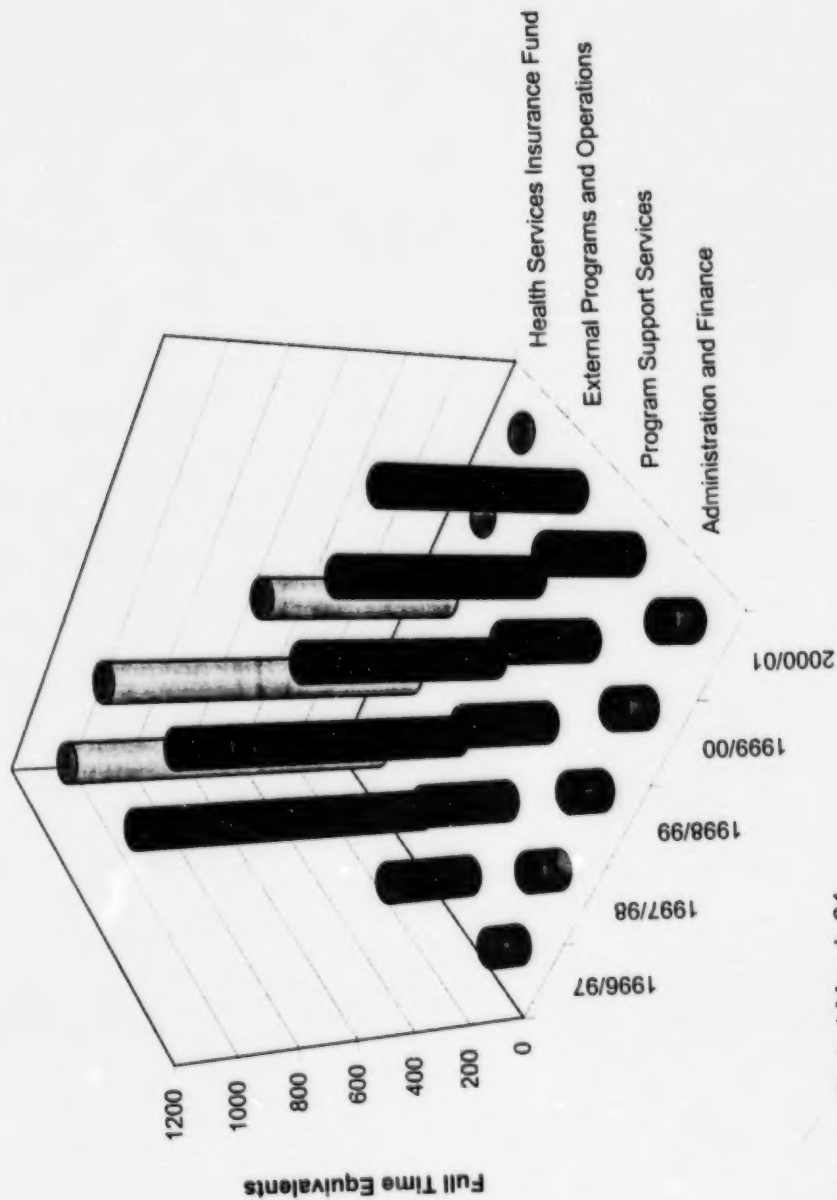


Fiscal Year Ended March 31.

Actual Expenditures for 1996/97 to 1998/99.

Estimates of Expenditure for 1999/00 and 2000/01.

# **MANITOBA HEALTH** **Five Year Staffing History** **1996/97 to 2000/01**



Fiscal Year Ended March 31.

**PART 4**  
**GLOSSARY**



## GLOSSARY

### Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

#### Cost Element Group

#### Components

Salaries

Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.

Grants and Transfer Payments

Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.

Transportation

Vehicles, Aircraft, Bus, Train, Taxi, Non-government Personnel, Travel Agency Fees, Freight/Courier.

Communication

Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.

Supplies and Services

Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.

Public Debt

Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, Other Charges.

Minor Capital

Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

Other Operating

Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.



**Financial Assistance and Related Costs**

Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

**Employee Benefits**

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

**Estimates of Expenditure (Adjusted)**

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

**Full Time Equivalent**

A measurement for number of positions. Every Full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g. 6 staff for 3 months [13 weeks] each; 2 staff for 9 months [39 weeks] each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

**Staff Categories****Managerial**

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

**Professional/Technical**

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

For the Addictions Foundation of Manitoba, employees classified within the following series are also included in this category:

Supervisors	Research Assistant
Rehabilitation Counsellors	Professional Officers
Community Addictions Workers	Personnel Assistant
Community Addictions Workers	Trades, Operations and Services
Accountant	

**NOTE:** Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

### **Administrative Support**

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

For the AFM, employees classified within the following series are also included in this category:

Administrative Officers	Secretaries
Managerial Assistant	Clerks
Administrative Assistants	

### **Staff Turnover Allowance**

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.